NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA

December 9, 2016
9:00 AM - 1:00 PM
Jim West Regional Transit
Board Room

CALL TO ORDER:

1. PLEDGE OF ALLEGIANCE
2. MOMENT OF SILENCE
3. ROLL CALL
4. INTRODUCTIONS
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – November 4, 2016
7. PUBLIC COMMENTS

PRESENTATION ITEMS:

A. Recognition of Santa Fe County Chairman Commissioner Miguel Chavez's Service to the North Central Regional Transit District Board of Directors
Sponsor: Daniel Barrone, Chairman of the Board and Anthony J. Mortillaro, Executive Director.

B. Update on Merger/Consolidation Study
Sponsor: Anthony J. Mortillaro, Executive Director

ACTION ITEMS:

C. Discussion and Consideration of Resolution No. 2016-43 Open Meeting Resolution for 2017
Sponsor: Anthony J. Mortillaro, Executive Director and Peter Dwyer, Legal Counsel
Attachment.

D. Discussion and Consideration of Resolution No. 2016-44 Amending the Fiscal Year (FY) 2017 Staffing Schedule and Compensation Plan
Sponsor: Anthony J. Mortillaro, Executive Director
Attachment.

E. Discussion and Consideration of Six-Month Operational Assessment of 260 La Cienega Pilot Route Service
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Planning, Projects and Grants Manager.
Attachment.

F. Discussion and Consideration of Resolution No. 2016-45 Amending Complementary Paratransit Regulation and Dial a Ride
Sponsor: Anthony J. Mortillaro, Executive Director and Delilah Garcia, Transit and Facilities Operations Director.
Attachment

DISCUSSION ITEMS:

G. Financial Report for October 2016:
Sponsor: Anthony J. Mortillaro, Executive Director and Troy Bingham, Finance Director.
Attachment.

H. Finance Subcommittee Report:
Sponsor: Chair Pete Sheehey and Anthony J. Mortillaro, Executive Director.
Agenda and Minutes from October 28, 2016.

I. Tribal Subcommittee Report:
Sponsor: Chair Charles Dorame and Anthony J. Mortillaro, Executive Director.
None

J. Executive Report and Comments from the Executive Director:

1.) **Executive Report for November 2016**
2.) **Performance Measures for October 2016**
3.) **Ridership Report for October 2016**

MATTERS FROM THE BOARD

MISCELLANEOUS

ADJOURN

NEXT BOARD MEETING: January 6, 2017 at 9:00 a.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.

North Central Regional Transit District
Board Meeting
Friday, November 4, 2016
Jim West Regional Transit Center
Española, New Mexico
9:00 a.m. - 1:00 p.m.

CALL TO ORDER:

A regular meeting of the North Central Regional Transit District Board was called to order on the above date by Commissioner Miguel Chávez, Vice-Chair, at 9:10 a.m. at the Jim West Regional Transit Center, Española, New Mexico.

1. **Pledge of Allegiance**

2. **Moment of Silence**

3. **Roll Call**

Ms. Trujillo called the roll and it indicated the presence of a quorum as follows:

Members Present:	**Elected Members**	**Alternate Designees**
Los Alamos County	*Councilor Pete Sheehey*	
Rio Arriba County	*Commissioner Alex Naranjo*	
Taos County	*Commissioner Jim Fambro*	
Town of Taos	Absent	
Santa Fe County	*Commissioner Miguel Chávez*	
Nambé Pueblo	*Lt. Gov Arnold Garcia*	
Ohkay Owingeh	Absent	

Pojoaque Pueblo	Absent	
Santa Clara Pueblo		*Ms. Mary Lou Valério*
City of Santa Fe	*Councilor Joseph Maestas*	*Mr. Isaac Pino*
San Ildefonso Pueblo		Absent
Tesuque Pueblo	*Gov Charles Dorame*	
City of Española	*Councilor Tim Salazar*	
Town of Edgewood	*Councilor Chuck Ring [later]*	
Rio Metro (ex officio)	*Ms. Elizabeth Carter*	

Staff Members Present
Mr. Anthony J. Mortillaro, Executive Director
Ms. Stacey McGuire, Projects and Grants Specialist
Mr. Troy Bingham, Finance Director
Mr. Peter Dwyer, Legal Counsel
Ms. Dora Anaya, HR Director
Ms. Delilah Garcia, Transit and Facilities Operations Director
Mr. Jim Nagle, Public Information Officer
Mr. Daniel Roybal, Transit Shift Supervisor

Others Present
Mr. Carl Boaz, Stenographer
Mr. Austin Fisher, Rio Grande Sun
Mr. Keith Wilson, Santa Fe Trails
Mr. James Martínez, Santa Fe Trails
Ms. Ann Sanchez
Mr. Ray Matthews, Santa Fe County
Mr. Hvtch Miller, Tribal Liaison

4. INTRODUCTIONS

Everyone present introduced themselves.

5. APPROVAL OF AGENDA

Councilor Sheehey moved to approve the Agenda as presented. Commissioner Naranjo seconded the motion and it passed by unanimous voice vote. Councilor Ring was not present for the vote.

6. APPROVAL OF MINUTES – September 9, 2016

Councilor Maestas moved to approve the minutes of September 9, 2016 as presented. Councilor Salazar seconded the motion and it passed by unanimous voice vote. Councilor Ring was not present for the vote.

7. PUBLIC COMMENTS

There were no public comments.

Councilor Ring arrived at 9:14

PRESENTATION ITEMS:

A. Introduction of Delilah Garcia, Transit and Facilities Director, Dora Anaya, Human Resources Director, Daniel Roybal, Transit Shift Supervisor

Mr. Mortillaro introduced the new staff members, Ms. Delilah Garcia is the new Transit and Facilities Operations Director. She was with the NMDOT Rail and Transit Division as Programs Manager. Ms. Dora Anaya is the Human Resources Director and was with New Mexico State Department of Vocational Rehabilitation as Human Resources Manager. Mr. Daniel Roybal is the new Transit Shift Supervisor and was with Santa Fe Trails as a shift supervisor.

Ms. Garcia thanked everyone for the opportunity to serve NCRTD.

Ms. Anaya, native Santa Fean came from 18 years with the State. She looked forward to working with everyone.

Mr. Roybal said he came from City of Santa Fé Trails as a Supervisor there.

Vice-Chair Chávez welcomed them on behalf of the Board.

B. Presentation of GFOA "Distinguished Budget Presentation Award"

Vice-Chair Chávez read the letter for the award from the Government Finance Officers' Association.

Mr. Mortillaro was very pleased that our District was recognized for this award out of 800+ agencies in New Mexico. Only about 15 get the award annually. Now we will work to retain this award.

He invited Mr. Bingham to receive the award.

Mr. Bingham said this is more an award for his staff. Hopefully, this will clarify our finances in the future.

Commissioner Fambro said when he worked for the Town of Taos, they tried to get that award and it took four years of trial and error and didn't know how many hours' time. It is not an easy thing. The whole process is very arduous. "It blows me away that this was done so quickly. It is one of the highest honors."

Mr. Mortillaro said this was our third submittal to get the award.

Councilor Maestas said being comfortable where your agency is financially covers a lot of the worry. Not having it in order is consternation of the board. So, we can rest assured our financial house is in order.

Councilor Sheehey, as Chairman of the Finance Subcommittee, said it has been a pleasure to work with Mr. Bingham and his staff and to achieve this award is more of a reward than a piece of paper. When you go out to bond, you get better terms because it shows the agency knows where its money is going. The entire organization deserves the credit.

Vice-Chair Chávez said, as a member of the Finance Subcommittee, he learned a lot more of our organization. The financial part was relatively new. The funding we have in place is very unique and safe to say that this one is better funded and organized in the state. So, going back to extend the GRT will hopefully have their support to continue to provide service into the next twenty years and be a permanent feature of services provided. Congratulations to all who worked to get it where it is today and for those who come after us.

Gov. Dorame gave congratulations. He appreciated the hard work Mr. Bingham and his staff have rendered. It is important to spread the word around and hopefully the media will help it get out to the whole state, especially addressing the state, counties and municipalities to know who the NCRTD is and its accomplishments. He would hope to see it in all the papers.

C. Above and Beyond Quarterly Award

Mr. Mortillaro said this award is made every quarter to an employee who emulates the criteria for this award - above and beyond normal duties.

The award is for Rodney Kephart, who drives the Chama to Española route every day and back. He joined the District in March, 2015 and demonstrated a customer service focus and putting the needs of passengers first. He joined after the Avail system was implemented. It is important to get regular driver feedback. Mr. Kephart created a large map of his route and identified points where ITS data collection could be improved. He did it on his own and deserves this award.

Vice-Chair Chávez read the award for him and presented it to him.

Mr. Kephart thanked the Board and said it is just part of his job.

ACTION ITEMS:

D. Discussion and Consideration of Resolution 2016-39 Adopting and Amending Personnel Rules and Regulations

Mr. Mortillaro said the packet has a redline of all changes made to the Personnel Rules and Regulations and also a clean version, if approved. Some are based on federal changes. It had not been updated since August, 2013. Mr. Dwyer did the majority of them, based on his own research and also from Human Resources and himself. This was presented to Finance subcommittee last Friday.

Mr. Dwyer went through the changes for the Board, starting on page 20. Since Ms. Anaya just came on as HR Director, she didn't have time to go through these changes and policies. She did contribute a few things but as we go through using them, she will probably have other changes to propose later on.

1 - provided clarity on work environment and nondiscrimination.
2 - pay for temporarily doing extra duties on interim basis by Executive Director authority.
3 - nepotism rules revised to require affirmative disclosure.
4 - drug and alcohol to include prescription or over the counter drugs. Recommended by most recent audit.
5 - hiring ads - no prejudice in acquisitions and mergers. Preference for their employees.
6 - performance evaluations done annually although can be on different dates.
7 - seasonal employees given preference in permanent position hiring with financial inducements.
8 - overtime rules revised through changes to admin policy.
9 - Fair Labor Standards for overtime is changing - base pay minimum raised from $20k to $42k.
10 - work week requirements for admin staff (nonunion). 8-5.
11 - classified employees - comply with federal rules and comp time.
12- rehire eligibility revised.
13 - holidays recognized - deleted personal holidays and added Christmas eve.
14 - domestic violence to comply with state statute. Time off for confidential purposes.
15 - jury and court leave compensation and when representing the District
16 - sick leave - mirroring for administrative staff with CBA - sell back sick leave for annual leave or cash.
17 - FMLA - federal changes
18 - newly defined terms like domestic partner
19 - new employee integration

Councilor Ring asked if the domestic violence policy applies to the perpetrator.

Mr. Dwyer said it could be but the law is clearly written to protect victims.

Councilor Maestas asked if he consulted with others with expertise in his firm.

Mr. Dwyer explained the he is here as a part-time employee. He went to the State HR Conference specifically for a legal update this fall. He also has many friends in the legal profession who give him free specific advice. The most time-consuming is reading the CFR reports. The Department of Labor has waffled on many fair labor standards. He put a lot of time into it and thought it is pretty good.

Councilor Maestas asked if the RTD was sued by an employee there are legal protections. He asked if it would be important to send these policies to our insurer as a form of risk management.

Mr. Dwyer said that in the past it has been Tony Ortíz who does lots of work with the Self Insurance

Fund and for schools. He represented the District in the two cases we have had and he used Mr. Ortíz' feedback in upgrading our rules. He gave good help in settling those claims.

Councilor Maestas asked if there are any exceptions in delegation of authority when the Executive Director is out of the office.

Mr. Dwyer said everything is the Executive Director or his delegated authority. We don't do a lot of delegation down.

Commissioner Fambro moved to accept the changes, adopting the new personnel rules. Councilor Ring seconded the motion.

Councilor Sheehey reported that the Finance Subcommittee had a good Q/A session and were satisfied generally with all proposed changes. He asked if the policy provides legally for some means of bringing on personnel records from acquisitions or mergers such as employees on probation.

Mr. Dwyer said the District would abide by any agreement made with the entity acquired. Probation was reduced from 6 months to 3 months if they allowed their personnel file to be reviewed. Everyone in Taos gave the waiver.

Vice-Chair Chávez noted that both #5 and #19 addressed accretions and asked why.

Mr. Dwyer said Mr. Mortillaro asked for another bit of information on it. He said there are specific issues dealing with hiring, whether union or non-union. The union employees would be covered by the CBA already.

The motion passed by unanimous roll call vote (10-0) with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

E. Discussion and Consideration of Resolution 2016-40, Demonstrating the NCRTD's Commitment to Provide its Local share for §5311 Federal Funding Award in Federal Fiscal Year 2018 (FFY18)

Ms. McGuire explained that revised numbers required bringing this back the resolution for a new approval. This would supersede Resolution 2016-34. The maximum was raised to $2,230,410 maximum.

Councilor Sheehey moved approval of Resolution 2016-40, Demonstrating the NCRTD's Commitment to Provide its Local Share for §5311 Federal Funding Award in Federal Fiscal Year 2018. Councilor Ring seconded the motion and it passed by unanimous roll call vote (10-0) with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

F. Discussion and Approval of Operational Assessment of Town of Taos Routes post-consolidation

Mr. Mortillaro said the District acquired the Taos System in July 2015 and made a commitment for no changes to routes for a one-year period. We now have an opportunity to make the assessment and conducted a public meeting in Taos on August 17, 2016 with 16 in attendance. Based on feedback and assessment, staff provided certain recommendations regarding minimal cost improvements and other adjustments for 2018.

Ms. McGuire said page 191 gives the matrix for the routes proposal. There were many comments from folks who wanted a library stop. Ms. McGuire went through each route they evaluated and the proposed changes include additional stops on north side - especially at El Prado, and stops not captured in the Chile Red Line. Two new stops were requested and Saturday service, for access to Farmers' Market. All route changes highlighted in white are the phase 1 request that can be absorbed in the schedule. Pink highlighted are recommended for FY 18. Bigger fiscal impacts and time is needed for planning and expanding beyond Paseo. Those in white are ongoing with improvements. The yellow ones are for the next six months and have a small fiscal impact. The pink will have more significant impacts and need careful planning.

The second column has UNM-Taos requests to incorporate the Pueblo within the UNM Route. They want to create a seamless route plan for those in the pueblo to attend UNM. There are 70 such students now so there is a vested interest.

She is also looking at the request for WiFi on the buses and is coordinating with new Taos facilities in town. An ATM departure was requested but there is not much ridership on it and are considering eliminating that last stop due to lack of ridership.

Commissioner Fambro said there were also comments for the 6 pm route to delay 15 minutes for better connections.

Ms. McGuire said the administration at UNM didn't think that was needed.

Councilor Sheehey asked what the rack card option is.

Ms. McGuire explained that a transfer is required now. Sometimes that can cause hesitation enough that they don't use the bus. The rack card provides the steps for the rider.

Taos Ski Valley is the green column. In the original discussion, there was an option for midday and weekend service. It was decided to have more in early morning and late afternoon. Since then, more feedback is that people in Taos really want the midday service. Midday is for those who want to ski for a half day. It is a possibility for phase 1.

Mr. Mortillaro said the routes would begin on December 16 so the decision must be made no later than the December meeting.

Ms. McGuire said they also got feedback for paratransit service - specifically for those who are ADA certified. She also got other feedback, including weekend service. This would come back as part of the budgeting process and maybe start with Saturday service.

They are also looking at the Tres Piedras route and the Park and Ride routes to see what options there are. The riders in Tres Piedras are incredibly thankful for the service and are transit-dependent. They asked for an additional day of service and additional bus stops in town. It would have no fiscal impact. The Park and Ride request are for more stops on Colorado Road but no action is requested on that yet.

For the NM 518 to Peñasco route, Staff is requesting Board direction and recommendation (pages 189 and 190) for which of two options. Staff recommended option 2 as a two-phase approach.

Commissioner Fambro moved to direct Staff to option 2 as presented, implement the route modifications in the Taos area transit routes in a two-phased approach. Councilor Maestas seconded the motion and it passed by unanimous roll call vote (10-0) with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

Mr. Mortillaro asked if the Board felt the Taos Ski Valley midday route request should be addressed.

Commissioner Fambro said it was discussed a lot and there is good support for it.

Commissioner Fambro moved to approve Staff implementing a Taos Ski Valley midday route (TSV Green Line). Councilor Ring seconded the motion.

Councilor Sheehey asked what fiscal impact would result and where funding would come from.

Mr. Bingham believed we have money. It would require a temporary driver at an estimated cost of $20,000 to $30,000.

Commissioner Fambro felt having it on a trial bases would cover it overall and he accepted any action to make the route occur.

The motion passed by majority (9-0-1) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County and Taos County voting in favor, none voting against and Tesuque Pueblo abstaining.

G. Discussion and Consideration of Resolution No. 2016-41 Transportation Alternatives Program (TAP) ADA Transition Plan FFY18 and FFY19 Planning, Design, Construction, Construction Management and Capital Request Application Submittal

Mr. Mortillaro said this is the 4th phase of the TAP program.

Ms. McGuire said this is a continuation for added TAP funding in a two-phased approach for planning

and design funds to incorporate new routes since the merger and to look at this building and the Taos dispatch office to be shared. Then in FY 19, construction and construction management. The details of the project are presented on page 194, Page 195 is the Resolution and page 196 is the completed feasibility form required by the TAP program.

Councilor Ring moved to approve Resolution No. 2016-41 Transportation Alternatives Program (TAP) ADA Transition Plan FFY18 and FFY19 Planning, Design, Construction, Construction Management and Capital Request Application Submittal. Councilor Maestas seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

H. Discussion and Consideration of FY2016 Bus Replacement Purchases

Mr. Mortillaro said this includes recognition of some purchases made prior to coming to the Board and approval of a large purchase (over $100,000), as well.

Mr. Bingham explained that the budget included the schedule for 14 buses under §5311 and 3 buses on the §5310 side. There have been a few changes since we prepared the budget. Staff looked at our fleet which has six or seven different types of buses. Want to consolidate the fleet. They cannot all be the same but 14-passenger and 29-passenger buses are the standards for the fleet. We also want to incorporate all the new equipment on the buses and get the most bang for the buck. That design takes out the back doors and the head rests that people bump their heads on.

The average life span is about 3-4 years (200,000 miles) and cost about $94,428.

Replacing takes 6-9 months so we placed the order for the one bus that is inoperable and also the Santa Clara Pueblo bus. We had one with a rental payment that applies to the purchase. That is third best performing and didn't want to walk away from that bus. Also, purchasing allows getting rid of outside insurance. The lease ended December 31. We paid the money to buy out the lease and now own it for the Mountain Trail Route.

Pages 98-99 shows the ten buses. All the buses exceed the mileage requirement but must keep them going for six more months until the new ones arrive. Even the Los Alamos bus is up for replacement.

This will also bring costs for maintenance down. The State is talking about changing expected life to a longer amount.

Mr. Bingham said they went over budget by $672. $188,702 is the local match. So, for a little over $200,000, the District gets ten new buses.

For all demand response and paratransit, the District is using new 2016 Transit vehicles. They are good for getting down all roads but have a very heavy door and the lift is in the very back. That didn't work so we replaced the three Ford Transits with two 14-passenger buses. $242,553 is the match for those two.

Page 99 presents the detail on capital outlay.

His request is for recognition for replacement of those two buses purchased and the buyout of the Mountain Trail lease, and authorization for 10 14-passenger buses and two for demand response.

Vice-Chair Chávez asked if the Mountain Trail includes a backup.

Mr. Bingham said the District has a backup as spent last year from the State and a third bus we bought outright. There are three buses assigned to that route.

Councilor Sheehey asked if the replacement of the Ford Transits with the 14-passenger buses will still be able to negotiate those neighborhoods.

Mr. Bingham said they will keep the Transits for tight neighborhoods. So, we have two types operating and might have to ask some riders to walk to a place we can get to.

Councilor Sheehey asked if demand response is not ADA.

Mr. Bingham agreed. Elderly and disabled is the intended purpose for those buses but we can use them for demand response.

Councilor Sheehey said he Board needs to think about access for disabled.

Vice-Chair Chávez clarified that five motions are needed for this proposal.

Councilor Maestas moved to recognize the purchase of state capital outlay for a 14-passenger bus from late August, 2016 for $94,428. Councilor Ring seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

Councilor Maestas moved to recognize the purchase of Santa Clara Pueblo's 14-passenger bus from late August 2016 for $94,428 to be reimbursed by tribal transit funds passed through the Pueblo. Councilor Ring seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

Councilor Maestas moved to recognize the buyout purchase of Santa Fe Mountain Trail rental/lease bus from September, 2016 for $128,627. Councilor Ring seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

Councilor Maestas moved to authorize the Executive Director to purchase ten 14-passenger buses at a cost of $944,135 from approved NMDOT purchase agreement number 60-000-15-00015 after final approval from NMDOT to proceed with the purchase. Councilor Salazar seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

Councilor Maestas moved to authorize the Executive Director to purchase two 14-passenger buses for demand response at a cost not to exceed $188,827 from approved NMDOT purchase agreement number 60-000-15-00015 after final approval from NMDOT to proceed with the purchase. Councilor Salazar seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Rio Arriba County, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against.

I. Discussion and Consideration of Resolution No. 2016-42 Adopting Amended Financial Policies to Incorporate a Change to District's Financial Policies to Include Automatic Vendor Payments and Check Signatures

Mr. Bingham said this is a housekeeping item. The District has been doing this but never codified the practice in policy. It came up in the Finance Subcommittee meeting.

The policy was last approved in October, 2015. Current policy did not outline how we pay vendors. The red line proposed change is on pages 215-216. A prior resolution adopted in 2013 started automatic ACH process. With it, no mail is involved and it speeds up the process.

Amounts over $20,000 require two signatures which has been the practice for physical checks over $20,000. But when Mr. Mortillaro is not available or the Board Chairman, a second designated person is needed to sign. Mr. Bingham wants to be able to sign in the second spot, when needed. Vendors who will get over $20,000 have all signed up for ACH payments and it is done within 48 hours. This has gone to the Finance Subcommittee already.

Mr. Mortillaro explained that the resolution adopts the red line version and it is attached to the resolution.

Councilor Maestas was just puzzled why the resolution did not call out the changes in the policy. He asked why it is called policy #1.

Mr. Bingham said there are seven and this is a change to the first policy.

Vice-Chair Chávez said the Finance Subcommittee discussed that.

Councilor Sheehey said the Finance Subcommittee is satisfied that appropriate checks still remain and streamlines the process with vendors.

Councilor Sheehey moved to approve Resolution No. 2016-42 Adopting Amended Financial Policies to Incorporate aa Change to District's Financial Policies to Include Automatic Vendor Payments and Check Signatures Councilor Maestas seconded the motion and it passed by unanimous (9-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against. Rio Arriba County was not present for the vote.

J. Discussion and Approval of Investment of District Funds Summary

Mr. Mortillaro said this is the quarterly report and the results were reported to the Finance Subcommittee.

Mr. Bingham recalled the District had changed the policy to include brokered CDs and they have been moving most funds to them for twice the rate of return we were getting before. Page 234 has a spreadsheet that shows the whole summary. The rate for brokered CDs is 75 bps; LANB gives 40 bps at best.

He showed the new banks that were added for the four brokered CDs. The District's cash account has a $1.3 million balance. Treasury securities are maturing and they plan to turn them into brokered CDs. If we do more and more every month, he is hoping he can exceed the return for 1-yr treasuries. They are getting 80 bps on most of them. Guadalupe Credit Union and Century Bank both give 100 bps.

There were no questions.

Councilor Ring moved to approve the policy from the investment report. Councilor Maestas seconded the motion and it passed by unanimous voice vote.

K. Discussion and Approval of FY2016 Year-End Financial Summary Report

Mr. Mortillaro explained this report is required by our policies and that we provide a summary at end of year.

Mr. Bingham reported they are finished with audit and get final approval next week and then a review by the Finance Subcommittee and send to the State Auditor so the audit report will be seen in a couple of months. The report starts on page 236.

We normally use fund balances at year end but this year, were able to avoid using any fund balance so instead of taking away $700,000, we added $700,000. $3 million of the total is in grants and the rest are pushed off to next fiscal year. As shown on page 236, the GRT budget of $6.9 million brought in $7.6 million, or 11% more than intended.

By county, the GRT revenue from Los Alamos County was over budget at 129%; Rio Arriba County at 105%; Santa Fe County at 104%; and Taos County at 125%.

Page 244 shows that expenditures came in under budget because we are conservative with what we spend. There were no significant overages and no department exceeded the budget for the year.

Commissioner Fambro noted the Questa clean up phase 2 expires this month. It was the big phase at over $800 million.

Councilor Sheehey agreed it was a good year for Los Alamos County but the Lab is hiring people to replace people like himself who retire and many stay in Los Alamos. Perhaps after Tuesday's election we will know more. In October, 2018 when the new contract goes to a nonprofit, we could lose the GRT. It is unpredictable but will be watched carefully. Tennessee taxes the contractor if it is nonprofit or not.

Councilor Ring moved to approve the financial report. Commissioner Naranjo seconded the motion and it passed by unanimous voice vote.

Vice-Chair Chávez asked if the agenda could be amended to consider the discussion items prior to the closed session.

Councilor Sheehey moved to amend the agenda to consider discussion items before the executive session. Ms. Valério seconded the motion and it passed by unanimous voice vote.

DISCUSSION ITEMS:

N. Financial Report for September, 2016:

Mr. Bingham presented the financial report as shown in the packet and made comments. Grant revenue was a little less than expected and well below budget. Travel is a little high at 12%. Insurance is up because we pay ahead for the year.

The Board had no questions.

O. Finance Subcommittee Report

Councilor Sheehey said he had already reported most of what they considered. The audit- was completed and one more meeting to accept it.

P. Tribal Subcommittee Report

Gov. Dorame said the minutes of the June 29 meeting are in the packet. We met in September at Buffalo Thunder. The next meeting is in Taos.

Ms. McGuire said it will be on Civic plaza on December 7 at 10 a.m.

Gov. Dorame announced that November 12 is Pueblo of Tesuque Feast Day with dancing all day. Everyone is invited.

The Pueblo of Pojoaque Feast Day is on December 12.

Ms. McGuire said she will be sending out support letter requests for the TAP application.

Gov. Dorame introduced tribal representative, Hvtch Miller who is a valuable asset to their community.

Q. Executive Report and comments from the Executive Director:

Mr. Mortillaro referred the Board to his report which is included in the packet.

Commissioner Naranjo excused himself from the meeting at 11:36.

Ms. Garcia commented on the performance reports which were also presented in the packet, including operational costs with comparisons to Region Six costs, spare vehicle ratios, inspections and preventative maintenance schedules. There were one minor and one major accidents. Three complaints were received in August and one in September. There were eight customer incidents. Ridership on demand response had a slight decrease. On time arrivals were less than 1% late.

There were no questions on her performance report.

L. CLOSED SESSION

Councilor Maestas moved to go into closed executive session for discussion related to GRT for local option pursuant to NMSA 1978, Section 10-15-1.H(7) relating to Attorney-Client privileged matters pertaining to pending or threatened litigation in which the District may become a participant. Councilor Sheehey seconded the motion and it passed by unanimous (9-0) roll call vote with City of Española, Town of Edgewood, Los Alamos County, Nambé Pueblo, Santa Clara Pueblo, City of Santa Fe, Santa Fe County, Taos County, and Tesuque Pueblo voting in favor and none voting against. Rio Arriba County was not present for the vote.

The Board went into executive session at 11:48 a.m. and returned from executive session at 12:33 p.m.

M. Reconvene in Open Session

Commissioner Fambro moved to reconvene in open session. Councilor Ring seconded the motion and it passed by unanimous (8-0) roll call vote with Pueblo of Tesuque, Town of Edgewood, Los Alamos County, Santa Fe County, Taos County, Pueblo of Santa Clara and City of Española voting in favor and none voting against. City of Santa Fe and Rio Arriba County were not present for the vote.

Mr. Dwyer announced to the public that during the closed executive session, no actions were taken and

the discussion was limited to those matters posted on the agenda.

Councilor Ring requested a report from the Attorney.

Mr. Dwyer clarified that the discussion pertained to the NCRTD GRT local option.

Councilor Sheehey moved to authorize the attorney to take action regarding this matter. Ms. Valério seconded the motion and it passed by unanimous (8-0) roll call vote with Pueblo of Tesuque, Town of Edgewood, Los Alamos County, Santa Fe County, Taos County, Pueblo of Santa Clara and City of Española voting in favor and none voting against. City of Santa Fe and Rio Arriba County were not present for the vote.

MATTERS FROM THE BOARD

There were no matters from the Board.

MISCELLANEOUS

There were no miscellaneous items.

ADJOURNMENT

Commissioner Fambro moved to adjourn the meeting. Ms. Valério and Councilor Ring seconded the motion and it passed by unanimous voice vote.

The meeting was adjourned at 12:37 p.m.

NEXT MEETING: December 9, 2016 at 9:00 a.m.

Approved by:

_____
Daniel R. Barrone, Chairman

Attest:

_____
Dennis Tim Salazar, Secretary

Submitted by:

_____
Carl Boaz for Carl G. Boaz, Inc.

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: December 9, 2016

Agenda Item - C

Title: Resolution No. 2016-43 Open Meeting Resolution for 2017

Prepared By: Anthony J. Mortillaro, Executive Director, and Peter Dwyer, Legal Counsel

Background: New Mexico state statutes requires annual adoption of a standard for "reasonable notice." Section one of the attached resolution adopts the standard 72 hours of notice for meetings. The remaining provisions are not legally required to be adopted annually and are included primarily to demonstrate the District's commitment to transparency.

Summary: The Open Meetings Act or "OMA" (NMSA 1978, §10-15-1 through 10-15-4) requires the Board to "determine at least annually in a public meeting what notice for a public meeting is reasonable when applied to that body." NMSA 1978, § 10-15-1 (D). Technically, the Board is only required to adopt a number of days (or hours) notice for its meetings. Section 1 of the resolution is the only provision requiring annual review and approval.

The OMA creates a de facto standard of 72 hours notice for all public meetings. The de facto standard is due to a requirement that the final agenda be published 72 hours before any meeting. Longer notice periods are permitted but not required. Shorter periods are theoretically permitted but practically prohibited (at least for action items) because the Board cannot take action on items not on the agenda.

The Board has typically published the full list of all its meetings in its OMA resolution thereby giving additional advance notice to the press and public. Regularly scheduled Board meetings are normally held on the first Friday of each month. However, the District does occasionally need to hold special meetings or move meeting dates and the attached resolution permits such changes upon 72 hours notice.

The attached resolution also addresses meeting rules, posting requirements, agenda requirements, closed meetings, emergency matters, telephonic participation in meetings, and standards for meeting minutes. Most of these provisions are restatements of non-discretionary statutory requirements contained in the OMA. Also included is language indicating the District complies

with the Americans with Disabilities Act by notifying disabled person of accommodations to allow participation in District meetings.

Recommended Action: It is recommended that the Board adopt Resolution No. 2016-43

Options/Alternatives: Adopt a resolution with a reasonable notice standard of 72 hours, or a longer period at the Board's option.

Fiscal Impact: None

Attachment:

- Resolution No. 2016-43

North Central Regional Transit District (NCRTD)

Resolution No. 2016-43

OPEN MEETINGS

WHEREAS, NMSA 1978, § 10-15-1 (B), Provides that " All meetings of a quorum of members of any board, commission, administrative adjudicatory body or other policymaking body of any state agency or any agency or authority of any county, municipality, district or political subdivision, held for the purpose of formulating public policy, including the development of personnel policy, rules, regulations or ordinances, discussing public business or taking any action within the authority of or the delegated authority of any board, commission or other policymaking body are declared to be public meetings open to the public at all times, except as otherwise provided in the constitution of New Mexico or the Open Meetings Act. No public meeting once convened that is otherwise required to be open pursuant to the Open Meetings Act shall be closed or dissolved into small groups or committees for the purpose of permitting the closing of the meeting."; and,

WHEREAS, NMSA 1978, § 10-15-3 (A), provides that "No resolution, rule, regulation, ordinance or action of any board, commission, committee or other policy-making body shall be valid unless taken or made at a meeting held in accordance with the requirements of Section 10-15-1 NMSA 1978"; and,

WHEREAS, NMSA 1978, §10-15-4 Provides that " Any person violating any of the provisions of Section 10-15-1 or 10-15-2 NMSA 1978 is guilty of a misdemeanor and upon conviction shall be punished by a fine of not more than five hundred dollars ($500) for each offense."

NOW, THEREFORE, BE IT RESOLVED, by the Board of the NCRTD, that the following standards are adopted to ensure transparent government and full compliance with the Open Meetings Act.

NOTICE PERIOD, notice shall be given at least 72 hours in advance of any regular or special meeting of a quorum of the members of the Board and any committee, or other policy-making body at which the body will formulate public policy, discuss public business or take formal action on behalf of the District. This notice provision shall apply to any change to the established dates of regularly scheduled meetings contained in this Resolution and the scheduling of any special meetings.

REGULARLY SCHEDULED MEETINGS, normally, the regularly scheduled meetings of the Board will be held on the first Friday of each month. Meetings will begin at 9:00 am. The location of Board meetings will be at the Jim West Transit Center, 1327 North Riverside Drive,

Española, New Mexico. The following are the dates of the regular meetings for the Calendar year 2017:

January 6, 2017	February 3, 2017	March 3, 2017
April 7, 2017	May 5, 2017	June 2, 2017
July 7, 2017	August 4, 2017	September 8, 2017
October 6, 2017	November 3, 2017	December 1, 2017

MEETING RULES, all meetings of the NCRTD Board and subcommittees of the NCRTD Board shall be conducted pursuant to the procedural rules as adopted and from time to time amended by the NCRTD Board.

POSTING, the notice requirements of this Resolution are complied with if the notice provides the date, time, place of any regular or special meeting in a place and manner accessible to the public by posting the notice on the "notice board" located at the NCRTD Administration Offices or by posting the notice online on the District's website.

AGENDAS, agendas shall contain a list of specific items of business to be discussed or transacted at the meeting. The District may either publish notice along with a copy of the agenda or provide information on how the public may obtain a copy of the agenda. The agenda may serve as notice of the meeting if it contains all required information. The agenda shall be posted or made publicly available at least 72 hours prior to the meeting except in emergencies. The Board shall only take action on items listed on the agenda unless the action is on an emergency matter as described in this Resolution.

NOTICE TO MEDIA, notice shall be provided to all FCC licensed broadcast stations and newspapers of general circulation that have provided a written request for notice of meetings.

ADA, in addition to the information specified above, all notices shall include the following language:

"If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language, interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at (505) 629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats."

MINIMUM STANDARDS, notwithstanding any other provisions of this Resolution, the NCRTD Board may establish such additional notice requirements as may be deemed proper and advisable to comply with the provisions of the Open Meetings Act.

CLOSING MEETINGS, a meeting or portion thereof may be closed in accordance with provisions contained in NMSA 1978, § 10-15-1 (H) of the Open Meetings Act. The authority for the closure and the subject to be discussed shall be stated with reasonable specificity in the motion calling for the vote on a closed meeting; the vote shall be taken in an open meeting; and the vote of each individual member shall be recorded in the minutes. Only those subjects announced or voted upon prior to closure by the policymaking body may be discussed in a closed meeting.

EMERGENCY MATTERS, notwithstanding any other provision of this Resolution, the Board may address emergency matters at any time with or without notice and regardless of whether the item is on an agenda. Emergency matters are defined as "unforeseen circumstances that, if not addressed immediately by the public body, will likely result in injury or damage to persons or property or substantial financial loss to the public body." Within ten days of taking action on an emergency matter, the District shall report to the Attorney General's Office the action taken and the circumstances creating the emergency; provided that the requirement to report to the Attorney General is waived upon the declaration of a state or national emergency.

TELEPHONIC PARTICIPATION, because the District encompasses a large geographical area, whenever it is difficult or impossible for a Board member to participate in a meeting in person the member may participate by means of a conference telephone or other similar communications equipment provided: a.) each member participating by conference telephone must be identifiable when speaking; b.) all participants must be able to hear each other at the same time; and c.) members of the public attending the meeting must be able to hear any member of the public body who speaks during the meeting.

MINUTES, the Board shall keep written minutes of all its meetings. The minutes shall include at a minimum the date, time and place of the meeting, the names of members in attendance and those absent, the substance of the proposals considered and a record of any decisions and votes taken that show how each member voted. All minutes are open to public inspection. Draft minutes shall be prepared within ten working days after the meeting and shall be approved, amended or disapproved at the next meeting where a quorum is present. Minutes shall not become official until approved by the policymaking body.

PASSED, APPROVED AND ADOPTED BY THE NORTH CENTRAL REGIONAL TRANSIT BOARD ON THIS 9TH DAY OF DECEMBER 2016.

_____

Daniel Barrone, Chairman

Approved as to form:

_____

Peter Dwyer, Counsel

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: December 9, 2016

Agenda Item - D

Title: Discussion and Consideration of Resolution No. 2016-44 Amending the Fiscal Year (FY) 2017 Staffing Schedule and Compensation Plan

Prepared by: Anthony Mortillaro, Executive Director

Background: This Resolution amends the FY 2017 Staffing Schedule and the FY 2017 Compensation Plan.

Summary: Due to route and weekend service additions as well as ongoing Intelligent Transportation Systems (ITS) expansion and maintenance and increasing Federal Transit Administration (FTA) compliance requirements, ongoing poor contracted custodial services and Fair Labor Standards Labor Act (FLSA) requirements regarding exempt and non-exempt positions, Staff reviewed the current staffing allocations and current processes and have determined that the following modifications are necessary.

A. Request to add a fourth Transit Route Supervisor; currently the District has three Route Supervisors and has been attempting to provide weekend supervisory coverage through on-call coverage. After a year of utilizing the on-call process we have determined that such a process is insufficient considering the increase in weekend routes and service hours as well as the need to enhance overall supervisory coverage to span the Districts operating hours. Furthermore, there are some practices that the District should address related to behind the wheel driver evaluations and trainings that would enhance employee performance, safe driving and compliance with best practices. Lastly, active review of the ITS system and usage of report information to improve driver evaluations and performance would require additional supervisory resources. Overall hours of coverage would increase from 5,760 hours to 7,680 hours. This will allow us to schedule supervision on weekdays to cover from 5:00 a.m. to 8:00 p.m. and on weekends from 7:00 a.m. to 6:00 p.m. A detailed Transit Route Supervisory duties matrix is attached.

   The addition of this position would be accomplished by promoting a Driver III/Lead employee and reclassifying their prior position. Since the Driver III/Lead was assigned to a demand response service, this higher-level position would be reclassified to a Driver II

(CDL-P endorsement) position. Furthermore, savings would be realized by not having weekend on-call costs.

The total position count budgeted for FY 2017 would not increase, since a fifth Driver III/Lead position that was budgeted would be eliminated (this position is currently not filled and has deemed to be unnecessary considering this proposed restricting). The total budgetary impact of these reclassifications is $ 2,318.00.

B. Request to reclassify the Regional Transit Planner position to Geographic Information System /Intelligent Transportation System Specialist (GIS/ITS). Proactive management of ITS has proven to require a greater time commitment than anticipated. To fully utilize and maximize the benefits of ITS, a dedicated Staffer would be most effective to oversee and ensure the data and information captured through ITS is used most optimally. In addition to providing better real time information for passengers, ITS data and reports can be used to guide performance evaluation and better identify operational training opportunities. In addition to ITS oversight, the need for additional planning and geoinformation technology to assist and support overall NCRTD operations has been identified. The position reclassification focuses the responsibilities on GIS, which is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographical data.

Staff has understood that having a full time dedicated staff member to perform these tasks will ensure that our ~$1 million investment in this system will be fully realized and that we will have the specialized capability to utilize GIS for transit planning activities. Currently, the maintenance of the ITS and updating it has been done on a part-time basis by allocating some of these duties to a Customer Service Representative II (CSR II). This position-sharing has resulted in less phone and dispatch coverage and less real time oversight of service vehicles in the field by the CSR Staff. Staff feels that restoring full CSR functionality and phone and dispatch attendance is needed. Furthermore, some of the functions that were to be performed by the Regional Transit Planner will be retained by this GIS/ITS Specialist position as it relates to transit planning through the use of GIS. This position will be the responsible party for ensuring GIS and ITS are proactively managed and maximized, and will report to the he Planning, Projects & Grants Manager. Furthermore, the Planning, Projects & Grants Manager will relinquish functions they performed in supporting the updating of the ITS system.

The proposed substitution of this position will not result in any additional costs, since the new position will be at the same pay range as the position it is replaces. This pay range was verified by a review of current salaries for similar GIS positions in New Mexico for an individual possessing at least one year of experience. Furthermore, there will be no increase in positons budgeted for FY 2017.

C. Replace contracted custodial services with a part-time (20 hours/week) custodial/maintenance position. The current process of contracting out custodial services has not been able to produce services from a contracted firm that meet the standards and cleaning functions outlined in the scope of work. We are currently on our third firm since we moved into these facilities in August, 2012. Initially back in FY 2013 we had budgeted for a fulltime custodian, however, we felt that we should first explore contracting to

ascertain if it could be done for less than the cost of a fully budgeted position. Although, we did achieve a cost reduction, we found that quality of work and ongoing contract management issues required by the district diminished the cost savings. We have placed the current firm on a month-to-month contract, due to dissatisfaction with their work product and shortchanging the District on scope functions, regardless of the number of times staff has discussed these problems with the current contractor, the improve for a short time and then fall back to their former poor services. Following is a cost analysis related to this request:

	Hourly Rate		Weekly Hours		Pay	SS Taxes	Medicare	Total Weekly Pay	Total Yearly Pay	Carpet Cleaning Yearly	Duct Cleaning Yearly
Janitor	$ 12.00	x	20	=	$ 240.00	$ 14.88	$ 3.48	$ 258.36	$13,434.72		
PCS Contractor and Stanley Steamer								$ 388.32	$20,192.64	$1,471.02	$2,307.21
Savings to Bring Janitorial Services In House									$ 6,757.92		
Vacuum									$ 1,000		
Mops, Brooms, Cart, etc.									$ 2,000		
Half Year of Janitorial Supplies									$ 3,000		
Out Source Once a Year Carpet Cleaning										$ 1,500	
Out Source Once a Year Duct Cleaning											$ 2,500
Savings to Bring Janitorial Services In House After Supplies									$ 757.92	$ (28.98)	$ (192.79)

The FY2017 Budget had $24,000 budgeted for Janitorial Services and the money was used for cleaning, carpet cleaning and vent cleaning. FY2018 Budget will need to continue budgeting for supplies but one-time purchases should be minimal.

D. The United States Department of Labor has issued final regulations making changes to exempt employee compensation under the Fair Labor Standards Act. The deadline for complying with these new regulations is December 1, 2016. The key provisions of the Final Rule are primarily on updating the salary and compensation levels needed for Executive, Administrative and Professional workers to be exempt.

Specifically, the Final Rule:

- Sets the standard salary level at the 40th percentile of earnings of full-time salaried workers in the lowest-wage Census Region, currently the South, which is $913 per week or $47,476 annually for a full-year worker;
- Sets the total annual compensation requirement for highly compensated employees (HCE) subject to a minimal duties test to the annual equivalent of the 90th percentile of full-time salaried workers nationally, which is $134,004;
- Establishes a mechanism for automatically updating the salary and compensation levels every three years to maintain the levels at the above percentiles and to ensure that they continue to provide useful and effective tests for exemption;
- Additionally, the Final Rule amends the salary basis test to allow employers to use nondiscretionary bonuses and incentive payments (including commissions) to

satisfy up to 10 percent of the new standard salary level. The Final Rule makes no changes to the duties tests.
The District's Human Resources Director has reviewed our current positions that have been deemed to be exempt and based upon the final rules is recommending that the following positions no longer be deemed exempt based upon the salary test and duties tests: Transit Regional Planner (GIS/ITS Specialist) and Financial Analyst.

There is no immediate cost to the District if we limit these employees to only working 40 hours a week. However, this may not be practical due to the scope and functions of the duties performed by these positions. In addition, these positions are also involved in major District initiatives, which could be impacted due to level of work time restrictions. Lastly, not managing the work time over 40 hours for these positions may result in the incumbent earning additional compensation that in some cases could encroach on the earnings level of their supervisor or a peer, which could result in compaction and internal equity issues.

Recommended Action: The Finance Sub-committee reviewed this request at their November 18, 2016 meeting and recommend that the Board consider approval of the Resolution. Approve the Resolution that would adopt the amended Staffing Schedule and Compensation Plan.

Options/Alternatives: Provide guidance on any further analysis or other revisions and request that the staff bring back an amended proposal.

Fiscal Impact: The impacts of the addition of the fourth Transit Route Supervisory position is $2,318.00 per year. The savings related to bringing custodial services in-house is $757.92. The impact of the FSLA change is undeterminable now. The net impact of fiscal impacts we can project is approximately $1,560.08.

Attachments:

- Resolution No. 2016-44
- Amended Staffing schedule and Compensation Plan.

North Central Regional Transit District (NCRTD)

Resolution No. 2016-44

ADOPTION OF A RESOLUTION AMENDING THE ADOPTED COMPENSATION PLAN FOR FISCAL YEAR (FY) 2017 FOR NON-REPRESENTED POSITIONS TO ESTABLISH A COMPENSATION RANGE FOR THE POSITION OF CUSTODIAN, ADJUST THE FEDERAL LABOR STANDARDS DESIGNATION OF CERTAIN POSITIONS, AND ADDING THE POSITION OF GEOGRAPHIC INFORMATION SYSTEM /INTELLIGENT TRANSPORTATION SYSTEM SPECIALIST AND AMENDING THE FY 2O17 STAFFING SCHEDULE

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Sections 73-25-1 through 73-25-19); and

WHEREAS, the NCRTD is a subdivision of the State of New Mexico with all the authority and duties of the same; and

WHEREAS, the Board has the authority to make and pass resolutions necessary for the execution of the powers vested in the District; and

WHEREAS, the NCRTD Personnel Rules Section 3.9 and 3.10 require that the compensation plan be adopted by resolution; and

WHEREAS, the NCRTD conducted an analysis regarding the in-sourcing of custodial services and has determined that it will be advantageous to the NCRTD to add a part-time position of Custodian; and

WHEREAS, the NCRTD conducted an examination regarding the supervisory coverage needs of its transit field operations and has determined that it is necessary to have supervisory oversight due to increased service levels; and

WHEREAS, the NCRTD has reviewed its need to ensure that the Intelligent Transportation System is fully utilized, managed and updated and has determined it necessary to reclassify the Regional Transit Planner position to Geographic Information System/Intelligent Transportation System Specialist; and

WHEREAS, the United States Depart of Labor has issued final regulations making changes to exempt employee compensation under the Fair Labor Standards Act and the NCRTD

has conducted a compliance review of its positions and will adjust position compliance as determined by the Executive Director; and

WHEREAS, the NCRTD Board has approved the FY 2017 Budget which includes funding for implementation of the recommendations contained herein.

NOW THEREFORE BE IT RESOLVED THAT THE FY 2017 COMPENSATION PLAN IS HEREBY APPROVED AND ADOPTED AS ATTACHED EXHIBITS "A" FISCAL YEAR 2017 COMPENSATION PLAN AND "B" FY 2017 BUDGETARY STAFFING LEVEL CHART ON THIS 9TH DAY OF DECEMBER 2016.

_____

Daniel Barrone, Chairman

Approved as to form:

_____

Peter Dwyer, Counsel

North Central Regional Transit District Amended by Board Resoslution No. 2016-44
Compensation Plan - Fiscal Year 2017 - Non Represented (Effective 7-1-2016 Thru 6-30-17)

Job Title	Minimum	MidPoint	Maximum	FSLA Status	Job Code	Department
Finance Director**	$87,616	$109,520	$131,424	Exempt	110	Administration
Transit & Facililties Operations Director**	$81,037	$101,296	$121,555	Exempt	200	Operations
Attorney**	$67,193	$83,991	$100,790	Exempt	140	Administration
Human Resources, Safety & Risk Director**	$67,193	$83,991	$100,790	Exempt	120	Administration
Fleet & Facilities Maintenance Manager	$55,798	$69,748	$83,698	Exempt	220	Operations
Transit Planning, Projects and Grants Manager	$54,355	$67,944	$81,532	Exempt	130	Administration
Public Information Officer	$54,355	$67,944	$81,532	Exempt	125	Administration
Financial Analyst	$50,999	$63,749	$76,499	Non exempt	115	Administration
Transit Shift Supervisor	$44,361	$55,451	$66,541	Non exempt	205	Operations
Geographic Information System/Intelligent Transporation System Specialist	$44,210	$55,262	$66,315	Exempt	129	Administration
Marketing & Communications Specialist	$43,835	$54,794	$66,753	Exempt	117	Administration
Executive Assistant **	$42,138	$52,672	$63,206	Non exempt	135	Administration
Financial Specialist	$36,746	$45,932	$55,119	Non exempt	116	Administration
Fleet Mechanic	$36,253	$45,316	$54,379	Non exempt	228	Operations
Facilities Maintenance Specialist	$35,470	$44,337	$53,205	Non exempt	225	Operations
Administrative Specialist	$34,916	$43,645	$52,374	Non exempt	230	Operations
Fleet & Facilities Maintenance Worker	$30,889	$38,611	$46,333	Non exempt	226	Operations
Custodian	$22,692	$28,365	$34,038	Non exempt	230	Operations

**At will positions

NCRTD Position History

Amended 12-9-2016

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
Administration	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)														
Executive Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
File Clerk									0.25	1	0.3	1	0.3	1
Marketing Manager/PIO	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Marketing Specialist									1	1	1	1	1	1
Special Project Manager	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Director of Human Resources/Risk and Safety	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Transit Planning, Grants and Projects Manager	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Geographic Information System/ITS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	1	1
TOTAL Positions	4	4	4	4	4	3	4	4	5.25	6	5.3	6	7.3	8

	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
Finance	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)														
Finance Director									1	1	1	1	1	1
Finance Manager	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Financial Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Financial Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL Positions	3	3	3	3	3	3	3	3	3	3	3	3	3	3

	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
Operations Administration	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)														
Director of Transit Operations and Facilities									1	1	1	1	1	1
Transit Operations Manager	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Assistant Transit Operations Manager	1	0	1	0	0	0	0	0	0	0	0	0	0	0
Administrative Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Service Development Manager (reclass 9/12)	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Service Development, Projects , Grants Spec	0	0	0	0	0	1	1	1	1	1	0	0	0	0
Transit Planning, Grants and Projects Manager	0	0	0	0	0	0	0	0	0	0	1	1	0	0
Regional Transit Planner	0	0	0	0	0	0	0	0	0	0	1	1	0	0
TOTAL Positions	4	3	4	3	3	3	3	3	3	3	4	4	2	2

Amended 12-9-2016

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
Operations Driver	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)														
Route Supervisors	2	2	2	2	2	2	2	2	2	2	3	3	4	4
Dispatchers	2	2	2	2	2	2	0	0	0	0	0	0	0	0
Dispatcher (non CDL)							1	1	0	0	0	0	0	0
Dispatcher (CDL)							1	1	0	0	0	0	0	0
Customer Service Representative I									1	1	1	1	1	1
Customer Service Representative II									0	0	1	1	1	1
Customer Service Representative II/Transit Software Specialist											1	1	1	1
Customer Service Representative III/Driver II											0	0	0	0
Driver 1 (Non CDL)	25	27	27	30	30	30	14	14	15	15	15	15	15	15
Driver 2 (CDL)							16	16	12	12	16.3	17	20.3	21
Driver 3 (CDL)							0	0	4	4	5	5	3	3
Permanent Part-Time (benefits)														
Drivers (CDL)				2	1	2	0	0	0	0	0.5	1	0.5	1
Driver (non CDL)							0.71	1	0	0	0	0	0	0
Part-Time (no benefits)														
Drivers	6	7	7	2	1	2	0	0	0	0	0	0	0	0
Drivers (CDL)	0	0	0	0	0	0	1	2	1	2	1	2	0.5	1
Temp Hours @ 4659 (800 per temp/posit.)	0	0	0	1.1	1.1	1	1.1	2.86	1.1	2.86	4.74	12.33	2.24	5.82
TOTAL Positions	35	38	38	39.1	37.1	39.0	36.8	39.86	37.1	39.86	48.54	58.33	48.54	53.82

	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
Fleet/Building	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)														
Fleet/Facility Maintenance Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fleet Mechanic											1	1	1	1
Facility Maintenance Specialist	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Custodian	0	0	0	0	1	0	0	0	0	0	0	0	0.5	1
Facility Maintenance Worker (part time)	0	0	0	0	0	0	0	1	0.5	1	0	0	0	0
Facility Maintenance Worker (Full time)	0	0	0	0	0	0	0	0	0	0	1	1	1	1
TOTAL Positions	1	1	1	1	3	2	2.5	3	2.5	3	4	4	4.5	5

	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Total Positions	**47**	**49**	**50**	**50.1**	**50.1**	**50**	**49.3**	**52.86**	**50.85**	**54.86**	**64.84**	**75.33**	**65.34**	**71.82**

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: December 9, 2016

Agenda Item - E

Title: Six-Month Operational Assessment of 260 La Cienega Pilot Route Service

Prepared By: Stacey McGuire, Planning, Projects and Grants Manager

Summary: NCRTD began operating a pilot route between La Cienega and Santa Fe on March 28, 2016. Service operates weekdays, providing six one-way trips with approximately six total hours of service daily. In the seven full months the route has been in operation, ridership has steadily increased. Please refer to the table below for ridership statistics by month for 260 La Cienega:

Month	MAR*	APR	MAY	JUN	JUL	AUG	SEP	OCT
# of Trips	7	27	45	45	83	116	99	122

*March service operated only 4 days

Total ridership for APR-OCT 2016 for 260 La Cienega was 537 trips. As such, the route has proven a valuable resource for community residents, providing access to essential services, medical care, quality of life programs.

As a component to this pilot route to the La Cienega community, an agreement was made with Las Golondrinas in which its parking lot is approved to be used by NCRTD as a park & ride for the route. In exchange for use of the lot, NCRTD agreed to provide expanded service at two special events at Las Golondrinas. It is anticipated that this arrangement will continue moving forward; NCRTD and Las Golondrinas Staff will collaborate on this expanded service in the future.

Background: Overall service development and route planning are driven by the NCRTD 5 Year Service Plan Update and NCRTD Long-range Strategic Plan. Furthermore, NCRTD garners feedback from current passengers through systemwide rider surveys (recently completed) and periodic route-specific rider surveys. As it was called out in the May 2014 Five Year Service Plan as a new service area, Staff performed an initial feasibility assessment; conducted a public meeting to garner input and feedback from the community; planned a pilot route based on feedback received; and worked with Santa Fe County to coordinate efforts. NCRTD Board authorized Staff to implement a pilot route in La Cienega with the understanding that Staff would return to Board upon completion of the six-month pilot to present an analysis of the pilot service and to provide an assessment of long-term route viability.

Recommended Action: Staff recommends 260 La Cienega route continue operating and become a standard NCRTD route moving forward. The number of trips provided in La Cienega currently is comparable to other routes within the NCRTD system; however, because of unique individual community characteristics and service needs, a clear comparison is difficult to ascertain.

Options/Alternatives:

- Option 1- Direct Staff to continue to operate the 260 La Cienega route as is and establish this route as a regular (non-pilot) route (recommended); or
- Option 2- Direct Staff to discontinue 260 La Cienega route service (not recommended); or
- Option 3- Direct Staff to further assess ridership and cost of providing service and return to Board with additional information to facilitate the Board's decision (not recommended)

Fiscal Impact: The near-term continuation of 260 La Cienega route would result in an approximate operating cost of $84,000 annually (based on FY 16 cost allocation). The FY17 Budget incorporated the operating costs for the pilot portion of the route into the budget however, in the event the Board chooses to continue this route for the remainder of this fiscal year, we anticipate that vacancy savings will be sufficient to offset the additional costs. Staff anticipates the route would also be funded through 5307 funds (anticipated FY17 award $36,000) as well as GRT. As a result, a budget amendment will be needed to account for these additional federal funds and costs.

Additionally, special event service is estimated to cost $5000 per event, which the NCRTD would provide in exchange for continued use of the Las Golondrinas parking lot as a park & ride.

Attachments:

- n/a

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: December 9, 2016

Agenda Item - F

Title: Resolution No. 2016-45 Adoption of an Amendment to the ADA Complementary Paratransit Service and Demand-Response and Dial-a-Ride Service Policies and Procedures

Prepared By: Delilah D. Garcia, Transit Operations and Facilities Director

Summary: The proposed resolution adopts amendments to the ADA Complimentary Paratransit Service and Demand-Response Service Policies and Procedures that were presented to the Board for discussion and direction on December 9, 2016. This amendment includes updates to the No Show procedure, extending the hours of operation for reservations and streamlining the Pojoaque/Nambe Dial-a-Ride hours of operation.

Background: On September 26, 2016, the New Mexico Department of Transportation (NMDOT) conducted a biennial Technical Assistance and Compliance Review Site Visit of NCRTD. The final report called out the current "No Show" procedure included in the ADA Complementary Paratransit Policy and suggested that the No Show policy take into account the passenger's frequency of travel when considering suspending passengers.

Regarding the Pojoaque/Nambe Dial-a-Ride Service, staff has reviewed the past three (3) months of service (August 1 – October 31). Of those days 15% (10 days) included both morning and afternoon trips, 32% (21 days) had morning trips only, less than 1% (2 days) had afternoon trips only, and 50% (33 days) had no service requests. There was a total of 285 passenger trips during the same period of time, an average of 95 passengers per month.

Based on the analysis of information, staff determined that the existing schedule is not conducive to passenger needs during the mid-day. In addition, most morning trips were scheduled after 8:00 a.m. and afternoon trips were scheduled no later than 4:00 p.m. Staff is recommending a modification to the existing hours of operation based on actual use. This modification would expand the current hours of operation to include, providing continuous service between 8:00 a.m. and 4:00 p.m., beginning service later in the morning, and ending earlier in the afternoon.

Additional changes include:

- Extending the reservation hours for ADA Complementary, Demand Response and Dial a Ride from 6:00 a.m. to 5:00 p.m. Monday through Friday;
- Modifying the Pojoaque/Nambe Demand Response and Dial-a-Ride hours of operation from 7:00 a.m. to 10:30 a.m. and 2:00 p.m. to 6:00 p.m. to 8:00 a.m. to 4:00 p.m. Monday through Friday;

Recommended Action:

- It is recommended that the board consider adopting the Amendment of the ADA Complementary Paratransit Service and Demand-Response Policies and Procedures that will update the current "No Show Policy" to account for passenger's frequency when considering passenger suspension; and
- Extending the reservation hours for ADA Complementary, Demand Response and Dial-a -Ride from 6:00 a.m. to 5:00 p.m.; and
- Modifying the Pojoaque/Nambe Demand Response and Dial-a-Ride hours of operation from 7:00 a.m. to 10:30 a.m. and 2:00 p.m. to 6:00 p.m. to 8:00 a.m. to 4:00 p.m. Monday through Friday.

Options/Alternatives:

- Do not adopt the amendment of the ADA Complementary Paratransit Service and Demand-Response Policies and Procedures. That would be contrary to the Board's prior direction and approval; or
- The Board could recommend no action at this time; or
- The Board could request that staff return with modifications to address their concerns.

Fiscal Impact:

None

Attachments:

- Resolution No. 2016-45
- Amended ADA Complementary Paratransit Service
- Demand and Response and Dial-a-Ride Service Policies and Procedures
- Map of ADA paratransit regional service area and Pojoaque/Nambe Dial a ride.

North Central Regional Transit District (NCRTD)

Resolution No. 2016-45

ADOPTION OF THE AMENDMENT OF THE ADA COMPLEMENTARY PARATRANSIT SERVICE AND DEMAND RESPONSE AND DIAL-A-RIDE POLICES AND PROCEDURES

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Sections 73-25-1 through 73-25-19); and

WHEREAS, the NCRTD is a subdivision of the State of New Mexico with all the authority and duties of the same; and

WHEREAS, the Board has the authority to make and pass resolutions necessary for the execution of the powers vested in the District; and

WHEREAS, the Board adopted the ADA Complementary Paratransit Service and Demand-Response Policies and Procedures in July 2011; and

WHEREAS, the Board adopted an amendment of the ADA Complementary Paratransit Service and Demand-Response Policies and Procedures in April 2014 to include Dial-A-Ride Services; and

WHEREAS, the Board adopted an amendment of the ADA Complementary Paratransit Service and Demand-Response Policies and Procedures in November 2014 to separate the ADA Complementary Paratransit and Demand-Response and Dial a Ride Policies and Procedures; and

WHEREAS, an amendment of the ADA Complementary Paratransit Service and Demand-Response and Dial-A-Ride Policies and Procedures is necessary as required by law; and

WHEREAS, the fare for door to door service be $1.00, the same fare as curb to curb as is for Demand Response Service.

NOW THEREFORE BE IT RESOLVED THAT: The Board adopts the approved amendment to the ADA Complementary Paratransit Service and Demand-Response and Dial a Ride Policies and Procedures

PASSED, APPROVED AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 9th DAY OF DECEMBER, 2016.

_____

Daniel R. Barrone, Chairman

Approved as to form:

_____

Peter Dwyer, Counsel

ADA Complementary Paratransit Service, Policies & Procedures

North Central Regional Transit District

~~November~~ December ~~2014~~2016

Adopted ~~November~~ December ~~4~~9~~7~~, 201~~4~~6~~4~~ by Board Resolution No. 2016 - ~~2014-06~~

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Exhibits Map - Service Area

ADA Complementary Paratransit Service Policies & Procedures

1. General

A. Goal

It is the goal of the North Central Regional Transit District, NCRTD, through its ADA complementary paratransit service, to design, implement and maintain an efficient and effective transportation system for persons with disabilities who are "ADA paratransit eligible."

B. Policy

It is the policy of the NCRTD, in accordance with the Code of Federal Regulations, Title 49, Volume 1, Part 37, Subpart F, Section 37.121 that no otherwise qualified person shall, solely by reason of his/her disability, be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity undertaken by the NCRTD that receives or benefits from federal financial assistance.

C. Purpose

The ADA complementary paratransit service was developed to provide safe and efficient transportation within the Espanola and Town of Taos areas to persons with disabilities who are "ADA paratransit eligible."

D. Objectives

The specific objectives of the ADA complementary paratransit service are:

1. To provide origin to destination complementary paratransit service ,to include -curb-to-curb and based on special need, door-to- door ~~to meet origin to destination service~~, demand response transportation on specially equipped vehicles designed to accommodate persons with disabilities.

2. To maintain a trained staff for the operation and control of the –service.

3. To provide on-going mechanisms for persons with disabilities to provide input on ADA complementary paratransit service, policies and procedures.

4. To provide all public information tools on the NCRTD services in accessible formats.

II. Operations

A. General

ADA complementary paratransit service is provided in accordance with the six service criteria established by the U.S. Department of Transportation for ADA paratransit operations: ~~including~~ service area, response time, fares, trip purpose restrictions, hours and days of service and capacity constraints.

B. Service Area

1. Complementary ADA Service for Espanola and Town of Taos Area Fixed* Routes

ADA complementary paratransit service shall be provided to origins and destinations within ~~3/4~~¾ ~~%~~ mile of fixed route services and within the core service area.

Para-transit service will also be offered in the same area that demand-response service is offered, that is, in Rio Arriba County within a ~~fifteen~~15-mile radius of the Espanola Park & Ride lot located at Paseo de Onate at Calle Espinosa.

Fixed Routes within the Espanola/-Rio Arriba County 15-mile radius zone are:

#-100 Riverside Drive Route
#-110 Westside Espanola Route
#-120 Crosstown Route
#-160 Santa Clara Route
#-150 Chimayo- Las Trampas Route up to the East Cordova entrance.

ADA complementary paratransit service shall also be provided to origins and destinations within ¾ mile of fixed route service and within the core service area of the Town of Taos.

Fixed Routes within the Town of Taos radius zone are:

#300 Taos Route

2. Complementary ADA Paratransit Service on all Regional Area* Fixed Routes

ADA Service shall be provided to origins and destinations within a ¾ ~~%~~ mile of regional routes according to FTA's para-transit service guidelines. The type of ADA service provided is origin to destination service via curb-to-curb or door to door as needed, when roadway conditions permit.
Regional Area Fixed Routes are:

#150 Chimayo

#160 Santa Clara
#180 El Rito Route
#-190 Chama Route
#200 Santa Fe Route
#200 Tesuque Route
#210 Pojoaque-Nambe Route
#230 San Ildefonso Route
#260 La Cienega Route
#270 Turquoise Trail Route
#280 Eldorado Route
#290 Edgewood Route
#300 Taos Route
#310 Red River Route
#320 Questa Route
#330 Penasco Route
#341 TSV Green Route
#350 UNM Taos Route
#360 Tres Piedras
#400 Los Alamos
~~#280 Eldorado Route~~
~~#270 Turquoise Trail Route~~
~~#200 Santa Fe Route~~
~~#230 San Ildefonso Route~~
~~#220 Tesuque Route~~

~~#210 Pojoaque-Nambe Route~~
~~#310 Red River Route (outside the Miners Transit service area only)~~
~~#303 UNM Route (Outside the Chile Line service area only)~~
~~#330 Penasco Route~~
~~#320 Questa Costilla Route~~
~~#300 Taos Route~~
~~#400 Los Alamos Route (serves Los Alamos to Espanola)~~
~~#410 LA-P Route (serves Los Alamos to Pojoaque)~~

~~*(see Exhibit B, Espanola ADA service area; and Exhibit C, Regional ADA service area; maps attached)~~

3. ADA Service - Regional Fixed Route -Safety and Road Requirements

- Roads must be paved or graveled, meet minimal local county maintenance standards:
- Be regularly maintained by the local jurisdiction, including snow removal;
- Have sufficient drainage during heavy rains or during periods of flash flooding;
- Be of sufficient width for 2 large vehicles to operate side to side in either direction;
- Have overhead clearance of at least 12';
- Have within reasonable distance from pick up/drop off location a wide point or pullout that would facilitate turning around a 40' vehicle*.
- Locations where lift service is required must have a flat level surface to ensure safe lift deployment.

The Transit Operations and Facilities Director or the Fleet Maintenance and Facilities Manager will make the final determination as to roads meeting the standards listed above.

*If a smaller, shorter in length bus regularly is utilized on a particular route, the width of the turnaround point may be relaxed by management for flexing on that route.

4. ADA Service To/From Areas Where ADA Service Is Provided By An Agency Other Than NCRTD

In areas where ADA service is being provided by an agency other than the NCRTD, Flex Service can be scheduled to and from common connecting/transfer points where both the other agency~~ies~~ and the NCRTD's services meet for passenger transfers. It is the responsibility of the passenger to schedule with –the

other agency for ~~any~~ connecting service required to complete their trip. Pre-qualification and fares for ADA services with another agency may be required.

Other agencies that connect with the NCRTD are:

City of Santa Fe, Santa Fe Trails/Santa Fe Rides
~~(~~505~~)~~ 955-2001
~~(~~866~~)~~ 554-7433 - toll free

Los Alamos County, Atomic City Transit
~~(~~505~~)~~ 661-7433

~~**Town of Taos, Chile Line**~~
~~**(505) 751-4459**~~

Red River Miner's Transit
~~(~~575~~)~~ 770-5959

Ohkay Owingeh Popay Messenger Service
505-852-4014

NMDOT Park & Ride
505-424-1110

New Mexico Rail Runner 866-795-7245 ~~to~~toll free

C. Reservations and Response Time

Two types of service will be available: subscription and reservation.

Subscription service will be offered for any trip that occurs every week, originates and terminates at the same scheduled location, at the same hour each day. Requests for subscription service must be made at least one (1) day prior to the first trip, and may be made up to four (4) days in advance. The number of subscription service trips accepted shall not exceed 50% of the total trips scheduled by all passengers unless there is non-subscription capacity.

Reservation service shall be available for any trip. Requests for reservation service must be made at least one (1) day prior to the desired trip time, and may be made up to four (4) days in advance.

Requests for service shall be accepted from 6:00 a.m. to 5:00 p.m. on the day prior to the service day. NCRTD's voice messaging service is available for r~~R~~equests made one day prior on weekends or holidays between the hours of 6:00 a.m. and 5:00 p.m. for ~~reservations for~~ service on Monday or the day after a holiday. ~~shall be accepted as received on the NCRTD's voice messaging service.~~ ~~Whenever possible a return trip will be scheduled~~ Passengers shall request both pick up and return trips when making reservations.

Trips shall be scheduled to begin no more than one (1) hour before or after the desired departure time. The trip shall be scheduled ~~so as~~ to arrive at the pick-up location within ~~–~~a 30-minute time frame (see Riding ADA Complementary Paratransit Service, Section IV. C).

D. Fares

The fare for a trip charged to an ADA paratransit eligible user of the complementary paratransit service shall not exceed twice the fare that would be charged to an individual paying full fare on NCRTD's fixed-route system. Thus, no fare will be charged for ADA certified passengers who are picked up and delivered within ~~3/4¾ %~~ of a mile from a fixed route. ~~Payment of the fare must be in cash and in the exact amount. Fares shall be paid at the time of boarding.~~[AM1][DG2]

Personal care attendants ride free with passengers who require assistance while boarding, riding, or alighting from a vehicle. Passengers must state the need for a personal care attendant on the ADA paratransit eligibility certification application. Dispatcher must be notified at the time the reservation that a personal care attendant will also be riding.

Passenger~~s~~ companions are allowed on a space availability basis. Each companion will pay the same fare as the ADA paratransit eligible individual they are accompanying. ~~are guaranteed a seat for at least one accompanying guest. Additional guests will be scheduled on a space-available basis.~~ There is no additional fare charged for ~~guests~~ companions within the ~~3/4¾ %~~ mile zone of a fixed route. See section VII, D. for fares ~~guests~~companions ~~-~~outside the ~~3/4¾ %~~ mile zone.

E. No Trip Purpose Restrictions

Trips for any purpose will be accommodated and will not be prioritized by trip purpose. Passengers may be asked the nature of their trip so as the NCRTD can be prepared to provide appropriate safety measures.

F. Hours and Days of Service

The ADA complementary paratransit service shall operate from 6:00 a.m. to 6:00 p.m. Monday through Friday. No Saturday or Sunday service is provided. ~~o~~Other than flex route #255 Mountain Trail Route, #305 Taos Express Route and #341 TSV Green Route which provide

Saturday and Sunday service.

Service is not offered on the following holidays:

Exclusion ADA flex routes #255 Mountain Trail Route, #305 Taos Express Route and #341 TSV Green Route

New Year's Day
Dr. Martin Luther- ~~K~~King Day
-Memorial Day
Independence ~~D~~Day
Labor Day
Columbus -Day
Veterans Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve Day
Christmas Day

G. No Capacity Constraints

NCRTD will not constrain capacity by 1) restricting the number of trips an individual will be provided; 2) maintaining waiting lists for access to the service; or 3) any operational pattern or practice that significantly limits the availability of service to ADA paratransit eligible persons.

The following performance data will be collected and monitored by the NCRTD for the purpose of establishing whether capacity constraints exist:

1. Number of missed calls on the trip reservation line. Missed calls will be measured by the amount of reservation calls that roll over and go to voicemail.

~~1~~2. Number of late pick-ups or drop-offs for initial or return trips. A pick-up or drop-off is considered late when it is more than twenty (20) minutes past the scheduled pick-up or drop-off time.

~~2~~3. Number of trip denials or missed trips. Trip denials include rides that are accepted outside the hour scheduling window. Declined round trips will be counted as two (2) denials when one leg of a round trip cannot be scheduled within the hour window and the requester declines the round t r i p .

4. Number of late pick-ups. A pick-up is considered late when the bus arrives after the pick-up window.

~~3~~5. Number of trips with excessive lengths. Excessive trip length is defined as a trip that takes longer than a reasonable time traveled on a fixed route, ~~this includes the time to and from the~~ including travel time to the bus stop~~s and~~, wait~~ing~~ time for the ~~vehicle~~ bus, and travel time from the bus stop.

~~4. Number of missed calls on the trip reservation line. Missed calls will be measured by the amount of reservation calls that roll over and go to voicemail.~~

If, after analysis of the above performance data, NCRTD determines that there is an ~~are~~ increase ~~swags m~~ in demand when administering its ADA complementary paratransit service, NCRTD shall increase its capacity to respond to peaks in demand in a way that is comparable to dealing with changes in demand on the fixed route system.

ADA paratransit eligible persons shall have priority on the ADA complementary paratransit service, and tracking for capacity constraints shall be done separately for ADA paratransit eligible persons and others who may use the service.

H. Inclement Weather

In the unlikely event of service cancellation due to inclement weather, NCRTD personnel shall attempt to contact all scheduled passengers at the telephone numbers listed on the ADA Complementary Paratransit Service Eligibility Application.

I. Lost and Found

Neither NCRTD ~~nor its service contractor~~??? will be responsible for items left on vehicles. However, if found, the item(s) will be held for a maximum of thirty (30) days. ~~If the item is not claimed within thirty (30) days, it may be donated to a local charitable organization~~????.

Passengers attempting to locate lost items should call the NCRTD office. If the passenger's item has been located, every effort will be made to return the item to the passenger on his/her next scheduled trip.

~~NCRTD shall increase its capacity to respond to peaks in demand in a way that is comparable to dealing with changes in demand on the fixed route system.~~

~~ADA paratransit eligible persons shall have priority on the ADA complementary paratransit service, and tracking for capacity constraints shall be done separately for ADA paratransit eligible persons and others who may use the service.~~

~~H.A. Inclement Weather~~

~~In the unlikely event of service cancellation due to inclement weather, NCRTD personnel shall attempt to contact all scheduled passengers at the telephone numbers listed on the ADA Complementary Paratransit Service Eligibility Application.~~

~~I.A. Lost and Found~~

~~Neither NCRTD nor its service contractor will be responsible for items left on vehicles. However, if found, the item(s) will be held for thirty (30) days. If the item is not claimed within thirty (30) days, it may be donated to a local charitable organization.~~

~~Passengers attempting to locate lost items should call the NCRTD office. If the passenger's item has been located, every effort will be made to return the item to the passenger on his/her next scheduled trip.~~

~~III~~ii. Eligibility and Certification Procedures

A. General Eligibility

To receive ADA complementary paratransit service, individuals must be certified "ADA paratransit eligible," per the Americans with Disabilities Act of 1990, to include:

1. Any individual with a disability who is unable, as the result of a physical or mental impairment (including a vision impairment), and without the assistance of another individual (except the operator of a wheelchair lift or other boarding assistance device), to board, ride or disembark from any vehicle on the system which is readily accessible to and usable by individuals with d i s a b i l i t i e s .

2. Any individual with a disability who needs the assistance of a wheelchair lift or other boarding assistance device and is able, with such assistance, to board, ride and disembark from any vehicle which is readily accessible to and usable by individuals with disabilities if the individual wants to travel on a route on the system during the hours of operation of the system at a time, or within a _____

reasonable period of time, when such a vehicle is not being used to provide designated public transportation on the route.

~~2.~~

3. Any individual with a disability who has a specific impairment-related condition which prevents such individual from traveling to a boarding location or from a disembarking location on such system.

Generally, the following four tests are applied when determining an applicant's eligibility:

1. Does the individual's disability prevent him/her from getting to and from a bus stop at the point of origin or destination?

2. Can the individual board, utilize and disembark the vehicle at the bus stop?

3. Can the individual recognize the destination and disembark the bus?

4. If the passenger's trip requires transfers, are the paths of travel between routes accessible and navigable by the individual?

B. Trip-By-Trip Eligibility

While there are some passengers who are eligible to ride ADA complementary paratransit service for all their transportation needs, most passengers are certified for service on a trip-by-trip basis. In other words, passengers who may normally be able to ride NCRTD fixed-route service may be eligible for certain trips on the Curb-to-Curb or Origin to destination service. Examples include:

1. An impairment-related condition that makes the person severely sensitive to cold or hot temperatures.

2. A person unable to maneuver a wheelchair through snow.

3. An individual with cognitive disabilities who must use a route other than the one he/she has learned or been trained to ride.

4. An individual who must travel an alternate route due to circumstances, where this alternate route is inaccessible to persons with disabilities.

C. Eligibility for Visitors and Out-of-Area Residents

Visitors to the Espanola and the Town of Taos area who present documentation that they are ADA paratransit eligible in the jurisdiction in which they reside shall be allowed to use the NCRTD service. If a visitor does not present such documentation, NCRTD may require the visitor to present documentation of his/her place of residence and, if the individual's disability is not apparent, of his/her disability. NCRTD will not require a functional assessment and ~~NCRTD~~ will accept a ~~certification~~self-certification from the visitor that he/she is unable to use fixed route transit.

NCRTD shall make the service available to visitors for any combination of twenty-one (21) days during any 365-day period beginning with the visitor 's first use of the service.

The location of an applicant's residence is not a factor in determining eligibility. Persons living outside the service area can be certified for the ADA complementary paratransit service. However, only trips with both an origin and destination inside the service area will be provided.

D. Application Process

The applicant shall return the completed ADA Paratransit Application to the NCRTD office in either Espanola or the Town of Taos . t To be considered complete, all of the information requested on the application must be entered and the application must be signed by the applicant. In addition, the Professional Verification Form must be completed and signed by a qualified licensed professional.

*See Exhibit A, Paratransit Application.

NCRTD staff will attempt to make a determination from the information included in the ADA Paratransit Application. Should the staff be unable to make a determination based upon the information provided, they may request clarification from the applicant or the professional who completed the Professional Verification Form.

If a determination still cannot be made, NCRTD may require applicants to submit to a functional assessment to determine if they can use the regular fixed-route bus service. NCRTD will pay the cost of the functional assessment as well as provide transportation to and from the appointment.

NCRTD staff will normally make a determination regarding eligibility within twenty on (21) days of receipt of a complete ADA Paratransit Application. Should the staff fail to make such a determination within the twenty-one (21)-day period, the applicant will be "presumed eligible" until such time a determination has been made.

When applications are approved, applicants will be notified by mail they have been certified to use ADA complementary paratransit service for three years, if they are permanently disabled; or for a shorter, specified time if their disability is temporary. Certified passengers may begin using service immediately following notification.

When applicants are deemed eligible for ADA complementary paratransit service, they will be asked to complete the certification process by scheduling an appointment to obtain a photo identification card within thirty (30) days. NCRTD will provide transportation to and from the appointment at no charge.

At any time during a passenger 's three-year certification, NCRTD staff may require the certified passenger to submit a new ADA Paratransit Application if there is sufficient t

cause to believe the passenger 's condition has changed making the person no longer "ADA paratransit eligible."

Applicants who are deemed ineligible for ADA complementary paratransit may appeal by following the procedure established in Section VIII, Appeal Procedures. Applicants denied service may reapply for the service at any time.

All passenger information will be kept confidential by the NCRTD staff unless a release is required by law or court order.

IV. Passenger Responsibilities

A. General Passenger Condition

All passengers must be able to sit in a bus seat or wheelchair in order to be transported.

Any passenger whose medical condition is such that the passenger is incoherent or requires immediate medical attention to sustain life may be denied service. ADA complementary paratransit service is to be considered a "common carrier" and does not perform ambulance or emergency service.

If the driver reasonably believes a passenger's physical condition or conduct is hazardous, or if a passenger possesses weapons, instruments or equipment that are reasonably believed to be dangerous, or if the passenger presents a direct threat to others, service may be terminated immediately. The passenger will be notified of his/her right to appeal the termination and NCRTD will hear the appeal as soon as reasonably possible.

B. Reservations

Reservation for service are accepted one (1) day or up to four (4) days in advance prior to the desired trip time. Same day reservations are accepted on a space available basis. In order to schedule a trip, one must speak (either in person or via telephone messaging) with NCRTD staff that will require the following in scheduling a trip:

1. Name
2. Phone Number
3. Pick-Up Address
4. Destination Address
5. Desired Pick-Up Time
6. Desired Drop-Off Time (Appointment Time)
7. Number of Passengers
8. If Round Trip, Approximate Time of Return Trip

Passengers can schedule service by calling NCRTD at 1-866-206-0754 from 6:00 a.m. to 5:00 p.m. the day prior to service. Requests made one day prior on weekends or holidays between the hours of 6:00 a.m. and 5:00 p.m. for reservations for service on Monday or the day after a holiday shall be accepted as received on the NCRTD 's voice messaging service. ~~Whenever possible a return trip will be scheduled~~

.

C. Riding ADA Complementary Paratransit Service

Paratransit passengers shall be ready to go ten (10) minutes before the scheduled pick- up time. NCRTD makes every effort to arrive as close to the scheduled pick-up time as possible. However, NCRTD may arrive up to ten (10) minutes before or twenty (20) minutes after the scheduled pick-up time.

Example: If you schedule a 9:30 a.m. pick-up, the vehicle may arrive between 9:20 a.m. and 9:50 a.m.

This thirty (30) minute window (consisting of ten (10) minutes before to twenty (20) minutes after the scheduled time) is called the "pick-up time period." Drivers, after arriving within the pick-up time period, will wait up to five (5) minutes. Any passenger who is not at his/her scheduled pick-up point and ready to go by that time will be considered a "no show" and the driver will leave to pick up other riders. The driver will not return for a second attempt. The only exception will be passengers who have been detained during a medical appointment.

If a passenger knows that he/she will be detained during a medical appointment, the passenger shall call NCRTD at 1-866-206-0754 as soon as possible. When the passenger is ready, he/she shall call NCRTD and the next available vehicle ~~an~~ will be dispatched to pick up the passenger.

Service may not be rendered if the vehicle cannot access the origin or destination location, or if the location does not provide safe passage for the vehicle or safe access to the vehicle by the passenger. The driver shall immediately call the dispatcher for further instructions in such case. Locations where lift deployment is required must have flat level surfaces to ensure safety for the client and safe operation of the lift.

Drivers are not permitted to enter a passenger 's home under any circumstance.

Drivers are not permitted to maneuver a wheelchair up or down more than one step. This rule is provided for the safety of the passenger and the driver.

Drivers are not permitted to lift passengers.

Passengers must pay their fares upon boarding the bus. Failure to do so may result in no service for that trip and the recording of a "no show" or cancellation (see Section IV, E, "No Shows" and Cancellations).

If all other passengers on the vehicle are required to wear seat belts, ADA complementary paratransit service passengers shall also be required to wear seat belts. A physician's statement of a passenger's physical inability to wear a seat belt may waive this requirement.

Profanity or abusive conduct shall not be permitted and may result in suspension or termination of service.

Eating or smoking is not allowed on NCRTD vehicles. Drinking is permissible only from a hard container with a Snap-On or screw type –lid.

D. Transportation of Children

The minimum age for a child to travel alone aboard ADA complementary paratransit service vehicles is 10 years of age. Children under the age of 10~~I O~~ must have a guardian of legal age accompany them during transport.

E. "No Shows" and Cancellations

If riders are unable to keep the scheduled appointment time, they should notify NCRTD at least two hours prior to the scheduled pick-up time. Failure to do so may result in the recording of a "no show." A record of all "no shows" will be maintained at the "NCR TD office.

Riders will be suspended for seven days for no-shows if the following criteria are met:

1. No-shows represent 10 percent or more of their scheduled trips, AND

2. The rider has three or more no-shows.

Only no-shows under the passenger's control will be counted against the rider. The passenger will be given an opportunity to appeal the suspension before the suspension takes effect.

~~Three (3) "no shows" within a 30-day period (counting from the last incident) for reasons other than those of a necessary or emergency nature, as determined by the NCRTD Transit Operations and Facilities Director, shall result in suspension of service for a period of 30 days. The passenger will be given an opportunity for a hearing prior to the suspension.~~

~~F.~~ Accommodation of Wheelchairs and Mobility Devices

F.

~~NCRTD will accommodate wheelchairs and mobility devices. "A Wheelchair is a mobility aid belonging to any class of three or more wheeled devices, usable indoors, designed or modified for and used by individuals with mobility impairments, whether operated manually or powered."~~

~~Service may be denied if the mobility device poses a risk to "Legitimate safety~~

~~requirements." Legitimate safety requirements are such circumstances as mobility devices that are too wide or heavy for a wheelchair lift, or so large they would block an aisle or would interfere with the safe evacuation of passengers in an e m e r g e n c y .~~

~~All wheelchairs and other mobility devices must be secured to the floor of the vehicle using the in-vehicle securement equipment. The drivers will make every effort not to damage wheelchairs or mobility devices with the securement straps and hooks. In the case where a mobility device is incapable of being properly secured by the securement devices, the driver will notify the rider and will recommend the rider transfer to a seat. In those cases, it will be up to the rider whether or not to continue with the ride.~~

A wheelchair is a mobility aid belonging to any class of three- or more-wheeled devices, usable indoors, designed or modified for and used by individuals with mobility impairments, whether operated manually or powered. NCRTD will accommodate wheelchairs unless the wheelchair is too wide or heavy to be accommodated by the lift or the wheelchair will block the aisle.

All wheelchairs and other mobility devices must be secured to the floor of the vehicle using the securement equipment. The drivers will make every effort not to damage wheelchairs with the securement straps and hooks. Service will be provided even when the wheelchair cannot be secured to the driver's satisfaction.

In the case where a mobility device is incapable of being properly secured by the securement devices, the driver will notify the rider and will recommend the rider transfer to a seat. In those cases, it will be up to the rider to decide to continue with the ride.

G. Personal Care Attendants and Companions

~~A personal care attendant (i.e., someone designated or employed specifically to help the eligible individual meet his/her personal needs) always may ride with the eligible individual at no cost.~~

~~A companion (e.g., friend or family member) does not count as a personal care attendant unless the eligible individual regularly makes use of a personal care attendant and the companion is actually acting in that capacity.~~

~~As part of the initial eligibility certification process, an individual must indicate whether he/she travels with a personal care attendant. If someone does not indicate the use of an attendant, then any individual accompanying him/her would be regarded simply as a companion.~~

A personal care attendant (i.e., someone designated or employed specifically to help the eligible individual meet his/her personal needs) may ride with the eligible individual at no cost. The personal care attendant must board and alight at the same stops as the passenger.

Passengers are guaranteed a seat for at least one companion. Additional companions will be scheduled on a space-available basis. Companions pay the same fare as the ADA paratransit eligible individual they are accompanying. Companions must board and alight at the same stops as the passenger.

A companion (e.g., friend or family member) does not count as a personal care attendant unless the eligible individual regularly makes use of a personal care attendant and the companion is

actually acting in that capacity.

As part of the initial eligibility certification process, an individual must indicate whether he/she travels with a personal care attendant. If someone does not indicate the use of an attendant, then any individual accompanying him/her would be regarded simply as a companion.

H. Service Animals and Pets

Please refer to the District policy on Service Animals and Pets.

~~Service animals are welcome aboard NCR TD vehicles. Animals other than service animals as described below are allowed to ride only if they are in a secured pet travel carrier.~~

~~Service animals may accompany the rider on board the vehicles. Under USDOT ADA regulations, a service animal means a guide dog, signal dog, or other animal that is required to aid the owner and that is individually trained to do work or perform tasks for the benefit of an individual with a disability, including, but not limited to, alerting individuals with impaired hearing to intruders or sounds, providing minimal protection or rescue work, pulling a wheelchair, or fetching dropped items. The service animal must be under the control of the passenger at all times.~~

~~A service animal is any guide dog, or other animal trained to perform tasks for an individual with a disability. Service animals are not pets. They are working animals that are specially trained to provide assistance. To travel on a NCRTD vehicle service animal must:~~

- ~~Be on a leash or in a container, be under it person's control and behave appropriately~~
- ~~Remain at their person's feet or in their lap, but may not sit on a vehicle seat~~
- ~~Birds, reptiles, amphibians and rodents must be kept within an enclosed carrier or container~~
- ~~Not show aggressive tendencies towards people or other animals~~

~~Under control and well behaved are the defining characteristics. The care and supervision of a service animal is solely the responsibility of its owner. In addition, consumers traveling with animals are subject to the same general rules that apply to all. If an animal is not under the control or if its behavior is disruptive or menacing, NCRTD can refuse service or the consumer, may have to make other arrangements. Service animals must be under physical restraint by the owner at all times. Service animals that are disruptive, threatening or intimidating will be handled in a case by case discipline process.~~

I. Carry-On Packages

Drivers will help passengers take lightweight items off the vehicle and set them on the curb. If additional assistance is required, this assistance may be rendered on a case-by- case basis.

V. Public Involvement

A. Goal

NCRTD is committed to providing on-going mechanisms to involve the public m decisions regarding its services, policies and procedures.

B. Consumer Satisfaction Surveys

Consumer satisfaction survey forms will be mailed one time each year to all certified ADA complementary paratransit service passengers. These surveys will measure customer satisfaction with aspects of NCRTD services including prompt telephone answering, scheduler courtesy, ability to get requested pick-up time, timeliness of pick- ups and drop-offs, response time for return trip, amount of time traveling, courtesy of drivers, level of assistance by drivers, safety of service and general satisfaction with service. The results of these surveys will be compiled and reported to the NCRTD Board of Directors.

C. Public Hearings

Public hearings will be held on an as-needed basis to obtain input from persons with disabilities on such topics as proposed service changes, proposed fare increases, and other similar topics.

D. Focus Groups

Focus groups made up of persons with disabilities and representatives from agencies serving the needs of persons with disabilities will be held on an ad hoc basis to deal with specific service and policy issues that require in-depth discussion.

VI. Public Information Dissemination

A. Goal

NCRTD is committed to providing information about its services, policies and procedures to the public in accessible formats for persons with disabilities.

B. Accessible Formats

NCRTD makes use of an operator-assisted RELAY service so that persons with hearing or speech impairments may, by dialing 711, communicate with and receive information from NCRTD staff.

Persons with vision impairments may request braille information through the State library, or request NCRTD provide big font print, or request information via New Mexico School for the Blind reader service.

VII. Appeal Procedures

A. Goal

NCRTD has adopted the following appeal procedures as the mechanism for resolving complaints relative to the ADA complementary paratransit services, policies and procedures.

The following administrative procedure has been established to insure prompt and equitable resolution of appeals of any person with a disability that has been denied eligibility for ADA complementary paratransit service. The same appeal procedure will be used for appeals filed by persons who have been notified of a pending service termination or suspension.

B. Appeal Procedure

An applicant/passenger who wishes to appeal an eligibility determination, service suspension or termination must address an appeal, in writing, to the NCRTD within 60 days of the denial of the application or the notification of suspension of service. The appellant will be entitled to be heard in person and to have necessary support, such as a sign interpreter, or may choose to be represented by another person.

The appellant will be notified in writing of the NCRTD decision as soon as possible. NCRTD will not provide paratransit service to the individual pending the determination on appeal. If a decision has not been made within 30 days of the completion of the appeals process, NCRTD will provide paratransit service from that time until and unless a decision to deny the appeal is issued.

Demand-Response Service and Dial-a-Ride Policies & Procedures

North Central Regional Transit District

December 2016

Adopted December 9,-2016 by Board Resolution No. 2016-

Demand-Response Service and Dial-a-Ride Policies & Procedures

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Exhibits Maps - Service Areas

I. Demand-Response Service

A. Goal

It is the goal of the NCRTD to provide mobility options for those residents of Rio Arriba County ~~/~~ and the City of Espanola that don't have a fixed route readily available to them.

B. Service Area

Demand-Response service is available to Rio Arriba County and the City of Espanola residents that do not have a fixed route available to them or live within a 15-mile radius of the Espanola Park and Ride Lot located at Paseo de Onate at Calle Espinosa. The communities of Arroyo Seco and La Puebla are included for ADA service only, during peak hours only on the Santa Fe and Chimayo routes. It is the policy of the NCRTD that demand-response service is curb-to-curb. Door-to-door service will be considered on a case-by-case basis.

*(see Demand Response service area map Exhibit B)

C. Reservations for Service

Two types of service will be available: ~~s~~subscription and reservation.

Subscription service will be offered for any trip that occurs every week, originates and terminates at the same scheduled location, at the same hour each day. Requests for subscription service must be made at least one (1) day prior to the first trip, and up to four (4) days in advance. The number of subscription service trips accepted shall not exceed 50% of the total trips scheduled by all passengers unless there is non-subscription capacity.

Reservation service shall be available for any trip. Requests for reservation service must be made at least ~~I~~ one (1) day prior up to four (4) days in advance on a first come, first served basis. Same-day reservations are accepted only on a space available basis.

Requests for service shall be accepted from 6:00 a.m. to 5~~3~~:00 p.m. on the day prior to the service day. Reservations for service on Monday or the day after a holiday shall be received on the NCRTD 's voice messaging service. ~~Whenever possible a return trip will be scheduled.~~ Passengers shall request both pick up and return trips when making reservations.

Trips shall be scheduled to begin no more than one hour before or after the desired departure time. The trip shall be scheduled ~~so as~~ to arrive at the pick-up location within ~~–~~a 30-minute time frame

D. Fares

The fare for demand-response service is $1.00 one-way for curb to curb service. The fare for approved door to door service is $1.00 one-way. Payment for the fare must be in cash and in the exact amount. Payment is due at the time of –boarding.

The farei~~r~~ for ADA eligible passenger's utilizing door to door service is $1.00 –one-way.
~~No fare~~Fares are not ~~will be~~ charged for personal care attendants. ~~However, guests~~ Passenger companions shall pay a fare– of $1.00 one way. Additional guests will be scheduled on a space available basis~~.~~, p~~ P~~ayment of the fare must be in cash and in the exact amount. All ~~F~~fares shall be paid at the time of boarding.

E. No Trip Purpose Restrictions

Trips for any purpose will be accommodated and will not be prioritized by trip purpose. Passengers may be asked the nature of their trip so as the 'NCRTD can be prepared to provide appropriate safety measures.

F. Hours and Days of Service

The demand-response service shall operate from 6:00 a.m. to 6:00 p.m. Monday through Friday. No Saturday or Sunday service is provided.

Service is not offered on the following holidays:

New Year 's Day
Dr. Martin Luther King Day
Memorial Day
Independence Day
Labor Day
Columbus Day
Veterans Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve Day
Christmas Day

G. Inclement Weather

In the unlikely event of service cancellation due to inclement weather, NCRTD personnel shall attempt to contact all scheduled passengers at the telephone numbers listed on the ADA

Complementary Paratransit Service Eligibility Application.

H. Lost and Found

~~Neither~~ NCRTD ~~nor its service contractor~~ will not be responsible for items left on vehicles. However, if found, ~~the~~ item(s) will be held for a maximum of thirty (30) days. If the item is not claimed within thirty (30) days, it may be donated to a local charitable organization.

Passengers attempting to locate lost items should call the NCRTD office. If the passenger's item has been located, every effort will be made to return the item to the passenger on his/her next scheduled trip.

I. Riding Demand-Response Service

Demand-Response passengers shall be ready to go ten (10) minutes before the scheduled pick-up time. NCRTD makes every effort to arrive as close to the scheduled pick-up time as possible. However, NCRTD may arrive up to ten (10) minutes before or twenty (20) minutes after the scheduled pick-up time.

Example: If you schedule a 9:30 a.m. pick-up,the vehicle may arrive between 9:20 a.m. and 9:50 a.m.

This thirty (30) minute window (consisting of ten (10) minutes before to twenty (20) minutes after the scheduled time) is called the "pick-up time period." Drivers, after arriving within the pick-up time period, will wait up to five (5) minutes. Any passenger who is not at his/her scheduled pick-up point and ready to go by that time will be considered a "no show" and the driver will leave to pick up other riders. The driver will not return for a second attempt. The only exception will be passengers who have been detained during a medical appointment.

If a passenger knows that he/she will be detained during a medical appointment, the passenger shall call NCRTD at 1-866 206-0754 as soon as possible. When the passenger is ready, he/she shall call NCRTD and the next available vehicle~~an~~ will be dispatched to pick up the passenger.

Service may not be rendered if the vehicle cannot access the origin ~~norm or~~ or destination location or if the location does not provide safe passage for the vehicle or safe access to the vehicle by the passenger. The driver shall immediately call the dispatcher for further instructions in such case.

Drivers are not permitted to enter a passenger's home under any circumstance.

J. Transportation of Children

The minimum age for a child to travel alone aboard ~~ADA complementary paratransit~~Demand Response service vehicles is 10 years of age. Children under the age of 10 must have a guardian of legal age accompany them during transport.

K. "No Shows" and Cancellations

If riders are unable to keep the scheduled appointment time, they should notify NCRTD at least two hours prior to the scheduled pick-up time. Failure to do so may result in the recording of a "no show." A record of all "no shows" will be maintained at the "NCRTD office.

~~Three (3) "no shows" within a thirty (30) day period (counting from the last incident) for reasons other than those of a necessary or emergency nature, as determined by the NCRTD Transit Operations and Facilities Director, shall result in suspension of service for a period of thirty (30) days. The passenger will be given an opportunity for a hearing prior to the suspension.~~

Riders will be suspended for seven days for no-shows if the following criteria are met:

1. No-shows represent 10 percent or more of their scheduled trips, AND

2. The rider has three or more no-shows.

Only no-shows under the passenger's control will be counted against the rider. The passenger will be given an opportunity to appeal the suspension before the suspension takes effect.

II. Dial-a-Ride Service ~~(Anticipated Launch Date is February 2015)~~

A. Goal

It is the goal of the NCRTD to provide mobility options for those residents of the Pojoaque-Nambe area that do not have a fixed route readily— available to them.

B. Service Area

Dial-a-Ride service* is available to the Pojoaque-Nambe area residents that do not have ~~a~~ fixed route service available to them. It is the policy of the NCRTD that Dial-a-Ride service is Curb-to-Curb. Door-to-Door service will be considered on a case-by-case basis.

* See Maps Exhibit D–Dial-a-Ride Service Area

C. Reservations for Service

Two types of service will be available: subscription and reservation.

Subscription service will be offered for any trip that occurs every week, originates and terminates at the same scheduled location, at the same hour each day. Requests for

subscription service must be made at least one (1) day prior and up to four (4) days in advance. The number of subscription service trips accepted shall not exceed 50% of the total trips scheduled by all passengers unless there is non-subscription capacity.

Reservation service shall be available for any trip. Requests for reservation service may be made at least one (1) day prior and up to four (4) days in advance. However, single

trip reservations may be made up to one (1) hour in advance on the same day where space is available.

Requests for service shall be accepted from 6:00 a.m. to 5:00 p.m. on the day prior to the service day. Reservations for service on Monday or the day after a holiday shall be received on the NCRTD 's voice messaging service. ~~Whenever possible a return trip will be scheduled.~~ Passengers shall request both pick up and return trips when making reservations.

Trips shall be scheduled to begin no more than one (1) hour before or after the desired departure time. The trip shall be scheduled ~~so as~~ to arrive at the pick-up location within a thirty (30)-minute time frame.

D. Fares

There is no fare for Dial-a-Ride– service.

E. No Trip Purpose Restrictions

Trips for any purpose will be accommodated and will not be prioritized by trip purpose. Passengers may be asked the nature of their trip so as the NCRTD can be prepared to provide appropriate safety measures.

F. Hours and Days of Service

The Dial-a-Ride service shall operate from ~~7~~6:00 ~~8~~:00 a.m. to ~~10:30 a.m. To and 2:00 p.m. to~~ ~~6~~4:00 p.m. Monday through Friday. No Saturday or Sunday service is provided.

Service is not offered on the following holidays:

New Year's Day
Dr. Martin Luther King Day
Memorial Day
Independence Day
Labor Day
Columbus Day
Veterans Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve Day
Christmas Day

G. Inclement Weather

In the unlikely event of service cancellation due to inclement weather, NCRTD personnel shall attempt to contact all scheduled passengers at the telephone numbers listed on the ADA Complementary Paratransit Service Eligibility Application.

H. Lost and Found

Neither NCRTD nor its service contractor will be responsible for items left on vehicles. However, if found, the item(s) will be held for a maximum of thirty (30) days. ~~If the item is not claimed within thirty (30) days, it may be donated to a local charitable organization.~~

Passengers attempting to locate lost items should call the NCRTD office. If the passenger's item has been located, every effort will be made to return the item to the passenger on his/her next scheduled trip.

I. Riding Dial-a-Ride Service

Dial-a-Ride passengers shall be ready to go ten (10) minutes before the scheduled pick up time. NCRTD makes every effort to arrive as close to the scheduled pick-up time as possible. However, NCRTD may arrive up to ten (10) minutes before or twenty (20) minutes after the scheduled pick-up time.

Example: If you schedule a 9:30 a.m. pick-up, the vehicle may arrive between 9:20 a.m. and 9:50 a.m.

This thirty (30) minute window (of ten (10) minutes before to twenty (20) minutes after the scheduled time) is called the "pick-up time period." Drivers, after arriving within the pick-up time period, will wait up to five (5) minutes. Any passenger who is not at his/her scheduled pick-up point and read y to go by that time will be considered a "no show" and the driver will leave to pick up other riders. The driver will not return for a second attempt. The only exception will be passengers who have been detained during a medical appointment.

If passenger knows that he/she will be detained during a medical appointment,the passenger shall call NCRTD at 1-866-206-0754 as soon as possible. When the passenger is ready, he/she shall call NCRTD and the next available van will be dispatched to pick up the passenger.

Service may not be rendered if the vehicle cannot access the origin or destination location or if the location does not provide safe passage for the vehicle or safe access to the vehicle by the passenger. The driver shall immediately call the dispatcher for

further instructions -in such case.

Drivers are not permitted to enter a passenger's home under any circumstance.

J. Transportation of Children

The minimum age for a child to travel alone aboard ~~ADA complementary paratransit~~Dial a Ride service vehicles is 10 years of age. Children under the age of 10 must have a guardian of legal age accompany them during transport.

K. "No Shows" and Cancellations

If riders are unable to keep the scheduled appointment time, they should notify NCRTD at least two hours prior to the scheduled pick-up time. Failure to do so may result in the recording of a "no show." A record of all "no shows" will be maintained at the NCRTD office.

~~Three (3) "no shows" within a thirty (30) day period (counting from the last incident) for reasons other than those of a necessary or emergency nature, as determined by the NCRTD Transit Operations and Facilities Director, shall result in suspension of service for a period of thirty (30) days. The passenger will be given an opportunity for a hearing prior to the suspension.~~

Riders will be suspended for seven days for no-shows if the following criteria are met:

1. No-shows represent 10 percent or more of their scheduled trips, AND

2. The rider has three or more no-shows.

Only no-shows under the passenger's control will be counted against the rider. The passenger will be given an opportunity to appeal the suspension before the suspension takes effect.

Exhibit B: Espanola Paratransit Service Area

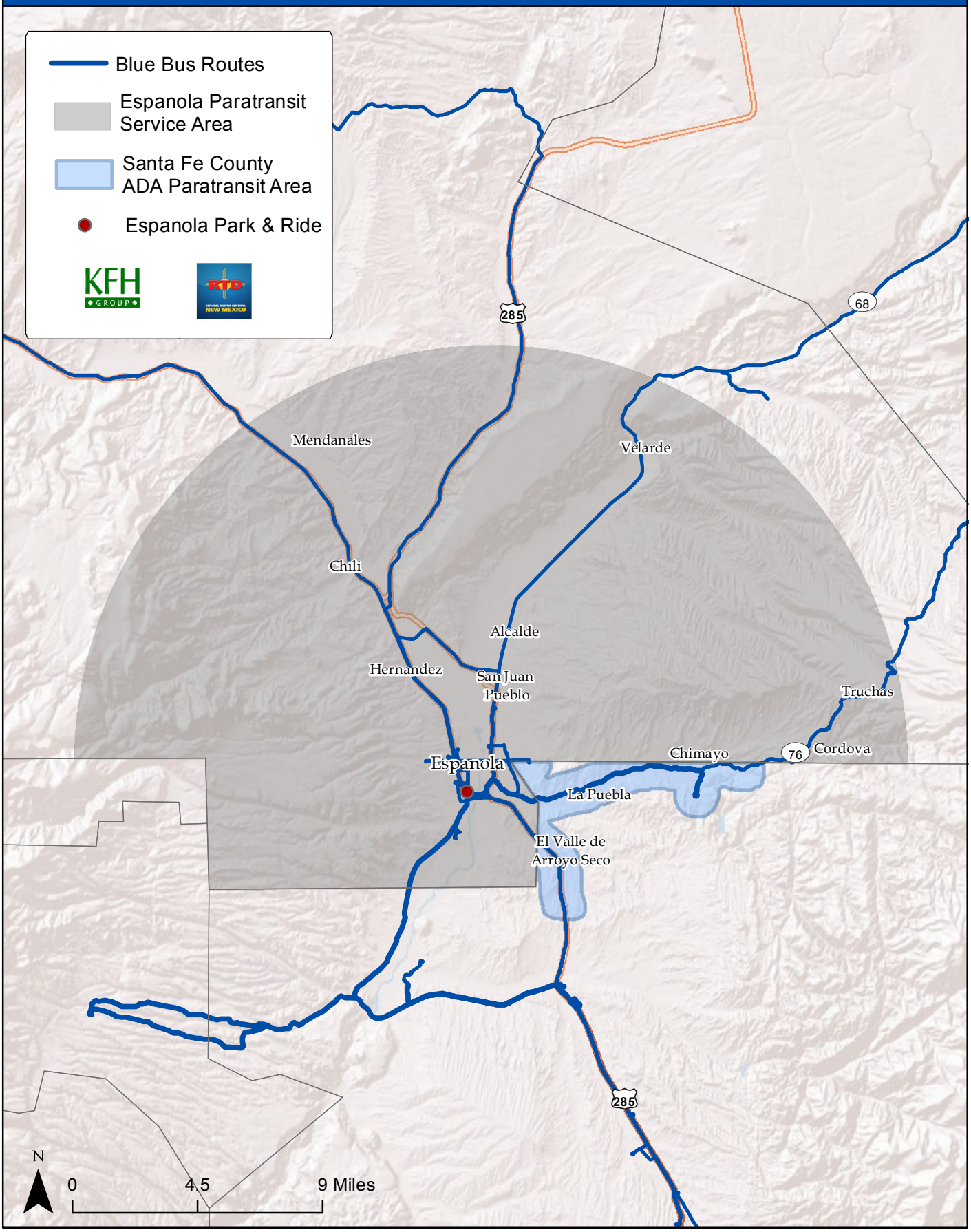


Exhibit C: System Map and ADA Service Area

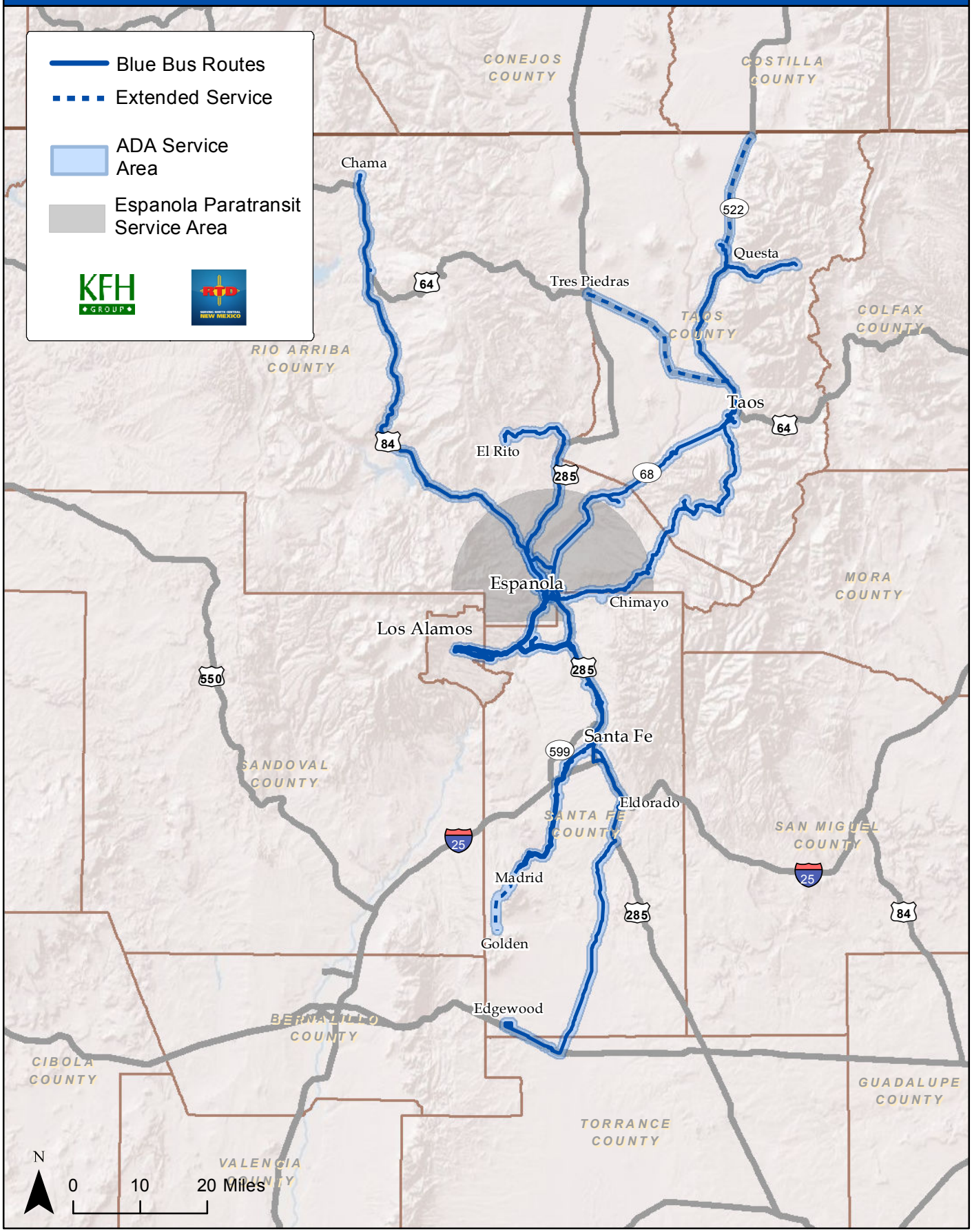
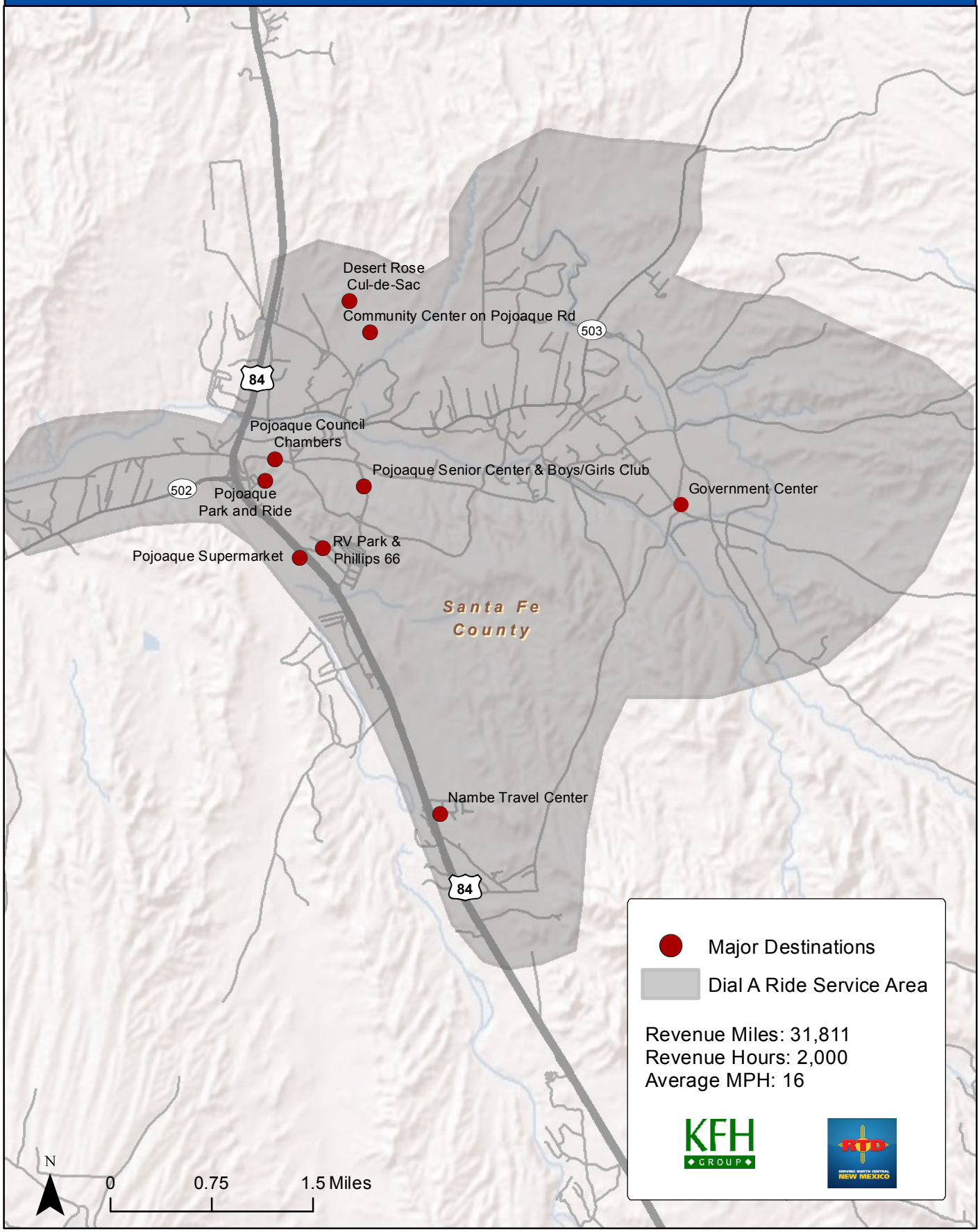


Exhibit D: Route 210 Pojoaque-Nambé



North Central Regional Transit District
Financial Summary
As of October 31, 2016

Summary:
The North Central Regional Transit District (NCRTD) is currently reporting the fourth month of FY2017 financial activity. The expenses/revenues that should be reported for the period through October 31, 2016, which represents 33.33% of the budget.

The GRT monthly revenue budget figures are allocated utilizing trends from the last five fiscal years (excluding FY2016 because it is not complete).

The monthly budget figures for the federal grant revenues from the charts/tables have been derived from dividing administration and operation yearly allocations using a straight-line method (1/12 increments) and allocating capital revenue allocations using a straight-line method (1/4 increments) over the last 4 month of the fiscal year.

The monthly budget figures for the expenditures from the charts/tables have been derived from utilizing trends from the last three fiscal years and mirror FTA reporting categories.

Financial Highlights

Revenue:
As of October 31, 2016, total revenue of $ 2,926,271 has been recognized, which is 23.2% of budgeted revenues. NCRTD has received three months of GRT and federal revenues as of October 2016. There is a one-month lag in receiving gross receipts tax revenue (GRT) and federal funds are recognized after the funds are spent which is typically a one-month lag.

Expenditures:
As of October 31, 2016, NCRTD recognized expenditures totaling $ 2,451,400 which is 19.4% of total budgeted expenditures.

Of the $ 2,451,400 spent, $ 413,428 was in Administration, $ 1,721,992 in Operations and $ 315,980 in Capital Outlay. Administration has spent 36.3%, Operations 20.6% and Capital Outlay 11.7% of its budgets.

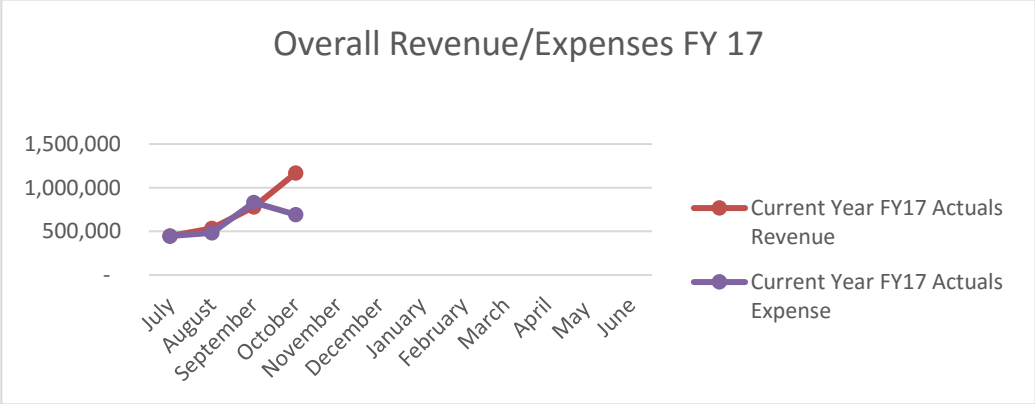
Other Matters:
N/A

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD Revenue and Expenses vs. Budget

As of October 31, 2016



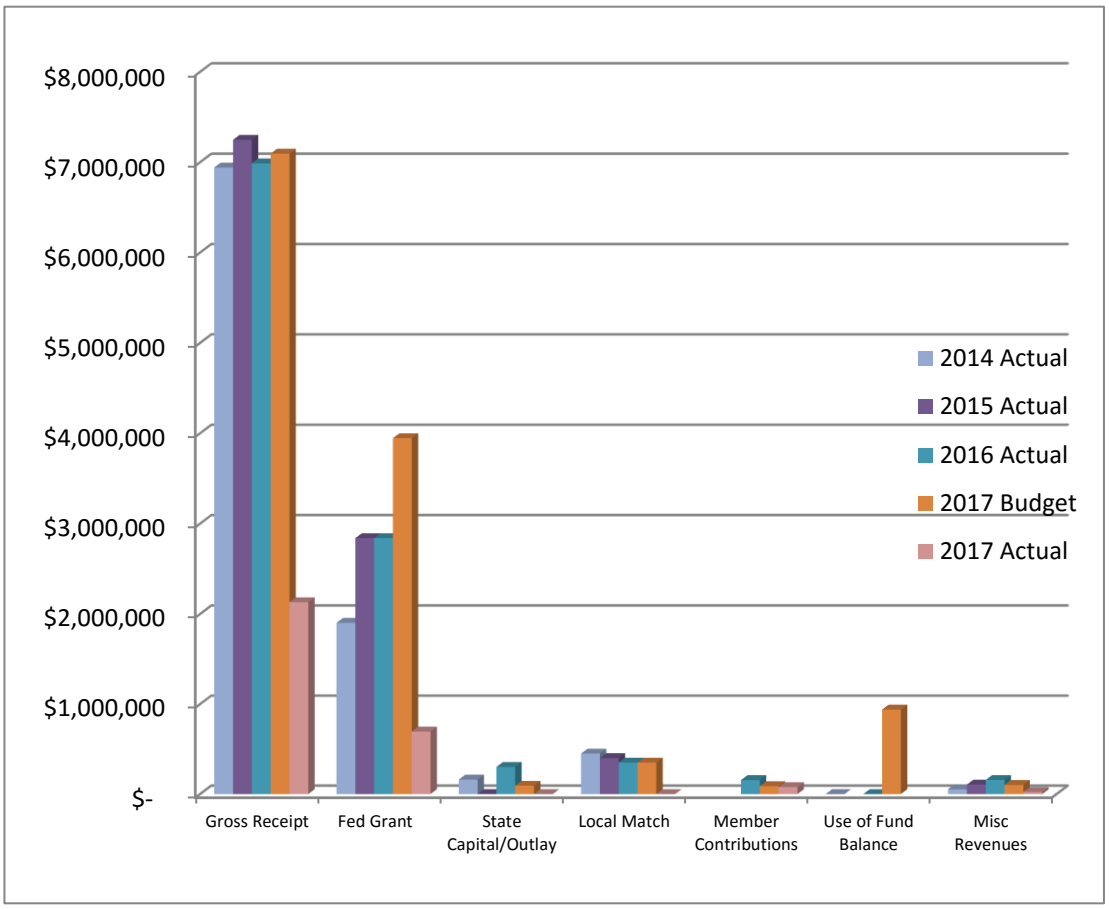
	Budget Revenue FY17	Current Year FY17 Actuals Revenue	Budget Expenses FY17	Current Year FY17 Actuals Expense
July	1,051,028	446,362	1,051,028	446,362
August	1,051,028	533,545	1,051,028	482,640
September	1,051,028	779,824	1,051,028	830,729
October	1,051,028	1,166,540	1,051,028	691,669
November	1,051,028		1,051,028	
December	1,051,028		1,051,028	
January	1,051,028		1,051,028	
February	1,051,028		1,051,028	
March	1,051,028		1,051,028	
April	1,051,028		1,051,028	
May	1,051,028		1,051,028	
June	1,051,028		1,051,028	
Totals	$ 12,612,333	$ 2,926,271	$ 12,612,333	$ 2,451,400

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD Revenue by Sources

As of October 31, 2016



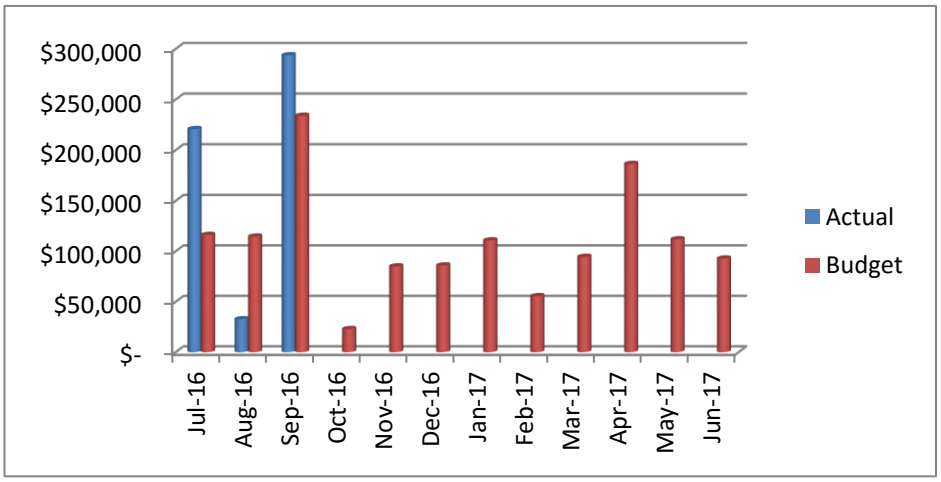
	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	% of Actual vs budget
Gross Receipt	$ 6,941,122	$ 7,247,360	$ 6,987,287	$ 7,095,000	$ 2,129,872	30.0%
Fed Grant	$ 1,902,036	$ 2,839,376	$ 2,839,376	$ 3,945,852	$ 695,225	17.6%
State Capital/Outlay	$ 161,188	$ -	$ 301,312	$ 93,000	$ -	0.0%
Local Match	$ 450,000	$ 400,000	$ 350,000	$ 350,000	$ -	0.0%
Member Contributions			$ 156,154	$ 88,000	$ 77,991	88.6%
Use of Fund Balance	$ -		$ -	$ 938,981		0.0%
Misc Revenues	$ 53,637	$ 105,967	$ 157,011	$ 101,500	$ 23,183	22.8%
TOTAL	$ 9,507,983	$ 10,592,703	$ 10,791,140	$ 12,612,333	$ 2,926,271	23.2%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

LOS ALAMOS COUNTY



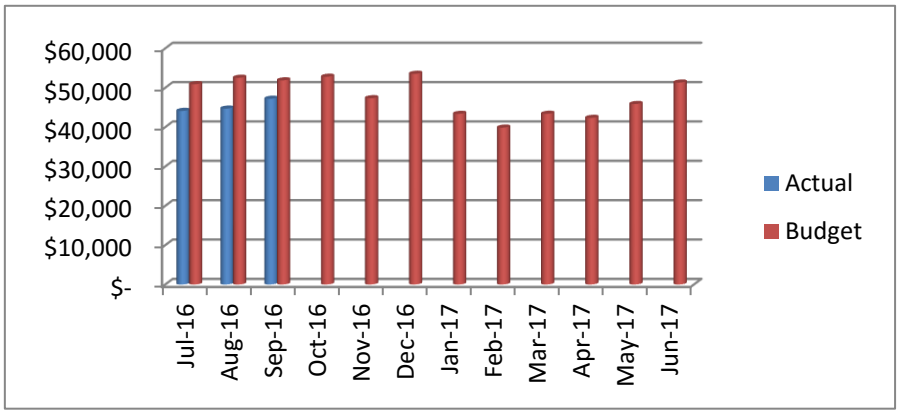
Date Received		Actual		Budget	of Monthly Budget
Jul-16	$	220,824	$	116,157	190%
Aug-16	$	32,608	$	114,524	28%
Sep-16	$	293,661	$	233,942	126%
Oct-16			$	22,859	0%
Nov-16			$	84,971	0%
Dec-16			$	85,915	0%
Jan-17			$	110,754	0%
Feb-17			$	55,509	0%
Mar-17			$	94,426	0%
Apr-17			$	186,352	0%
May-17			$	111,822	0%
Jun-17			$	92,769	0%
YTD Total	$	547,093	$	1,310,000	42%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

RIO ARRIBA COUNTY



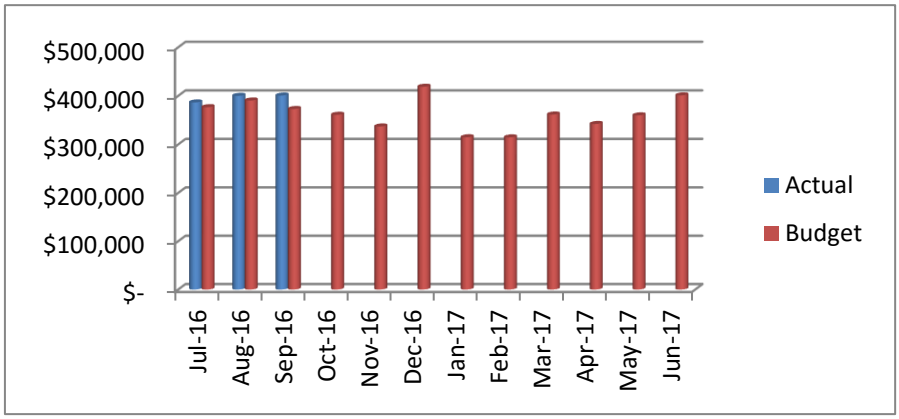
Date Received		Actual		Budget	Actual Revenue % of Monthly Budget
Jul-16	$	44,103	$	50,886	87%
Aug-16	$	44,684	$	52,520	85%
Sep-16	$	47,195	$	51,873	91%
Oct-16			$	52,793	0%
Nov-16			$	47,329	0%
Dec-16			$	53,535	0%
Jan-17			$	43,354	0%
Feb-17			$	39,848	0%
Mar-17			$	43,368	0%
Apr-17			$	42,334	0%
May-17			$	45,855	0%
Jun-17			$	51,305	0%
YTD Total	$	135,982	$	575,000	24%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

SANTA FE COUNTY



Date Received		Actual		Budget	Actual Revenue % of Monthly Budget
Jul-16	$	386,389	$	376,620	103%
Aug-16	$	399,955	$	390,366	102%
Sep-16	$	400,606	$	372,915	107%
Oct-16			$	360,981	0%
Nov-16			$	336,965	0%
Dec-16			$	418,706	0%
Jan-17			$	314,671	0%
Feb-17			$	314,505	0%
Mar-17			$	361,487	0%
Apr-17			$	342,066	0%
May-17			$	359,779	0%
Jun-17			$	400,939	0%
YTD Total	$	1,186,950	$	4,350,000	27%

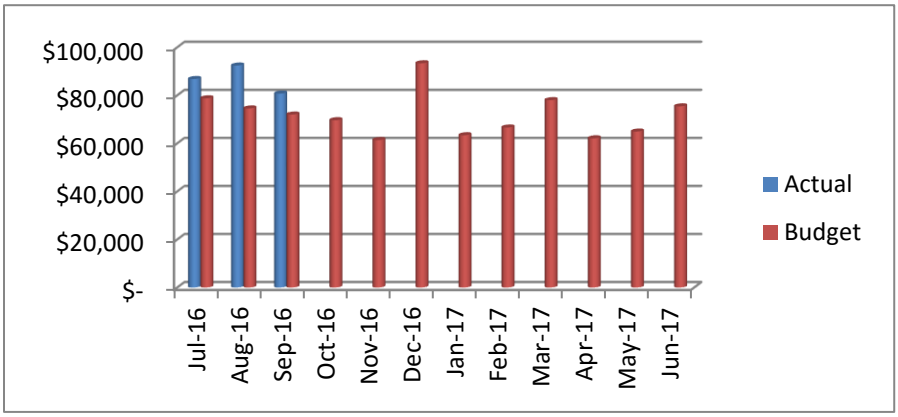
** Note one-half of the SF County GRT is allocated to Rio Metro

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

TAOS COUNTY

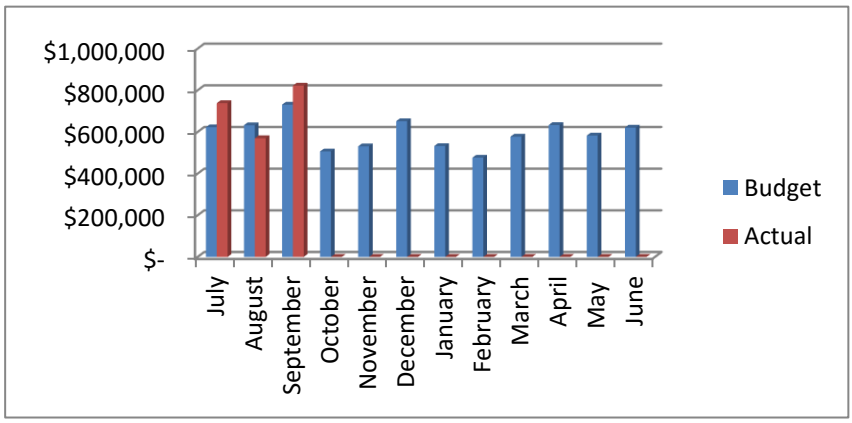


Date Received	Actual	Budget	of Monthly Budget
Jul-16	$ 86,779	$ 78,745	110%
Aug-16	$ 92,384	$ 74,537	124%
Sep-16	$ 80,684	$ 71,991	112%
Oct-16		$ 69,635	0%
Nov-16		$ 61,388	0%
Dec-16		$ 93,328	0%
Jan-17		$ 63,377	0%
Feb-17		$ 66,591	0%
Mar-17		$ 77,988	0%
Apr-17		$ 62,096	0%
May-17		$ 64,919	0%
Jun-17		$ 75,405	0%
YTD Total	$ 259,847	$ 860,000	30%

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Gross Receipts Revenue



Budget to Actual FY2017

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 622,408	$ 738,095	119%
August	$ 631,947	$ 569,631	90%
September	$ 730,721	$ 822,146	113%
October	$ 506,268	$ -	0%
November	$ 530,653	$ -	0%
December	$ 651,484	$ -	0%
January	$ 532,156	$ -	0%
February	$ 476,453	$ -	0%
March	$ 577,269	$ -	0%
April	$ 632,848	$ -	0%
May	$ 582,375	$ -	0%
June	$ 620,418	$ -	0%
	$ 7,095,000	**$ 2,129,872**	**27%**

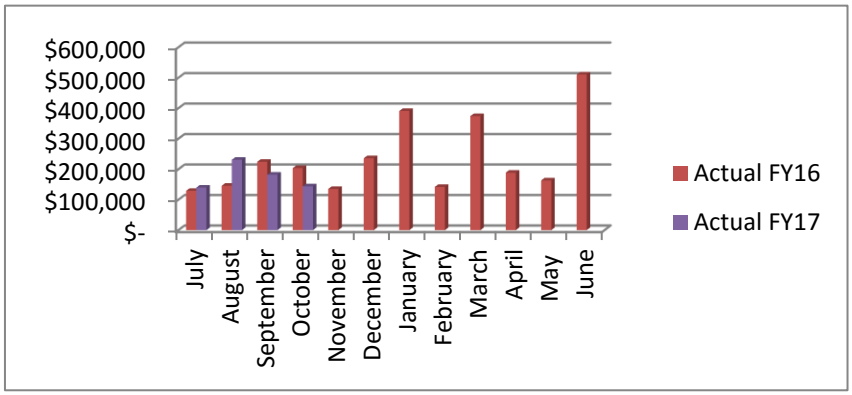
Prior Year vs. Current Year

	Prior Year FY2016	Current Year FY2016	Inc/Dec from Prior Year to Current Year
July	$ 666,453	$ 738,095	$ 71,642
August	$ 637,587	$ 569,631	(67,956)
September	$ 812,130	$ 822,146	10,016
October	$ 532,939	$ -	
November	$ 571,419	$ -	
December	$ 653,420	$ -	
January	$ 638,952	$ -	
February	$ 541,493	$ -	
March	$ 640,114	$ -	
April	$ 712,795	$ -	
May	$ 579,985	$ -	
June	$ 686,367	$ -	
	$ 7,673,654	**$ 2,129,872**	**$ 13,702**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Grant Revenue



Budget to Actual FY2017

	Actual FY16	Budget FY17	Actual FY17	Actual Revenue % of Monthly Budget
July	$ 128,685	$ 171,678	$ 139,339	81%
August	$ 145,446	$ 171,678	$ 230,674	134%
September	$ 223,878	$ 171,678	$ 181,682	106%
October	$ 203,353	$ 171,678	$ 143,530	84%
November	$ 134,896	$ 211,678		0%
December	$ 235,833	$ 312,654		0%
January	$ 390,639	$ 171,678		0%
February	$ 141,554	$ 211,678		0%
March	$ 373,815	$ 636,268		0%
April	$ 188,166	$ 541,268		0%
May	$ 162,963	$ 541,268		0%
June	$ 510,148	$ 632,646		0%
	$ 2,839,376	**$ 3,945,852**	**$ 695,225**	18%

Prior Year vs. Current Year

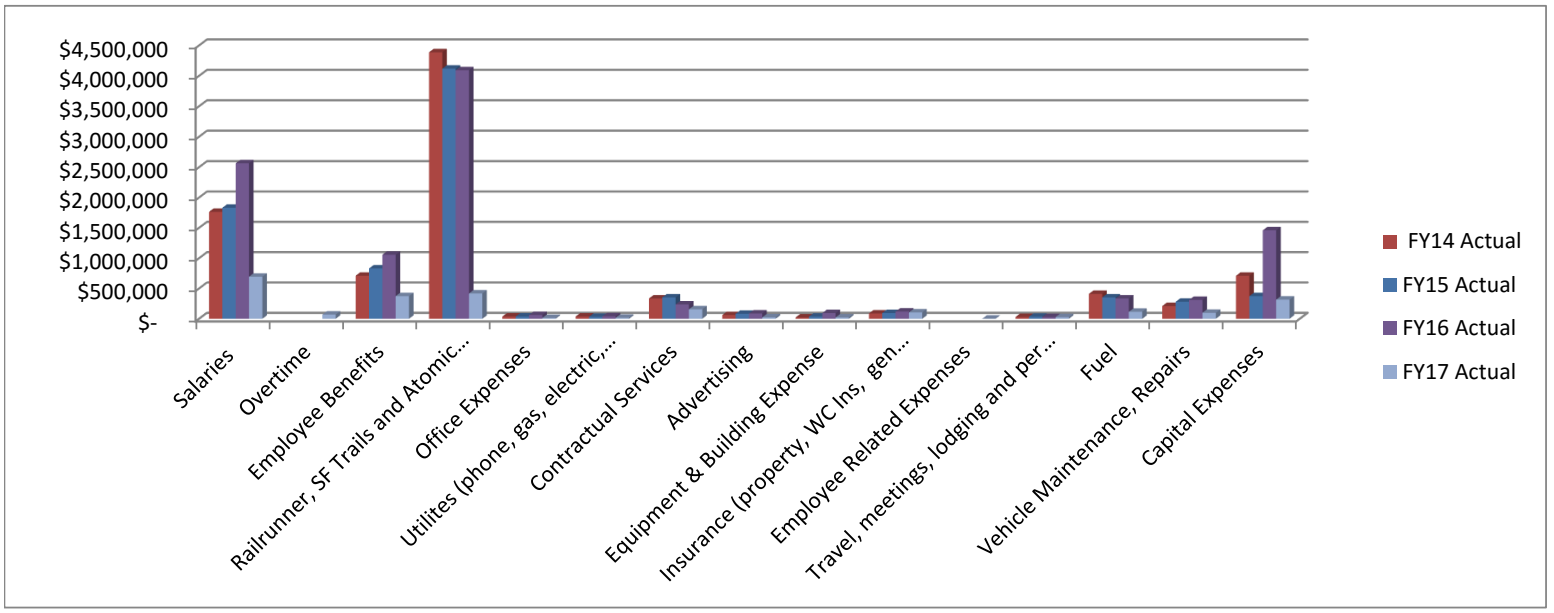
	Actual FY2015	Actual FY2016	Actual FY2017	Inc/(Dec) from Prior Year to Current Year
July	$ 98,061	$ 128,685	$ 139,339	$ 10,654
August	$ 96,946	$ 145,446	$ 230,674	85,228
September	$ 160,962	$ 223,878	$ 181,682	(42,196)
October	$ 167,516	$ 203,353	$ 143,530	(59,823)
November	$ 126,083	$ 134,896	$ -	
December	$ 123,492	$ 235,833	$ -	
January	$ 101,591	$ 390,639	$ -	
February	$ 106,716	$ 141,554	$ -	
March	$ 67,879	$ 373,815	$ -	
April	$ 124,015	$ 188,166	$ -	
May	$ 133,931	$ 162,963	$ -	
June	$ 455,192	$ 510,148	$ -	
	$ 1,762,384	**$ 2,839,376**	**$ 695,225**	**$ (2,144,151)**

MONTHLY BOARD REPORT

NCRTD BUDGET EXPENSES BY TYPE

As of October 31, 2016

Year to Date Budget Variance 33.33%



Comparative Expenses by Type

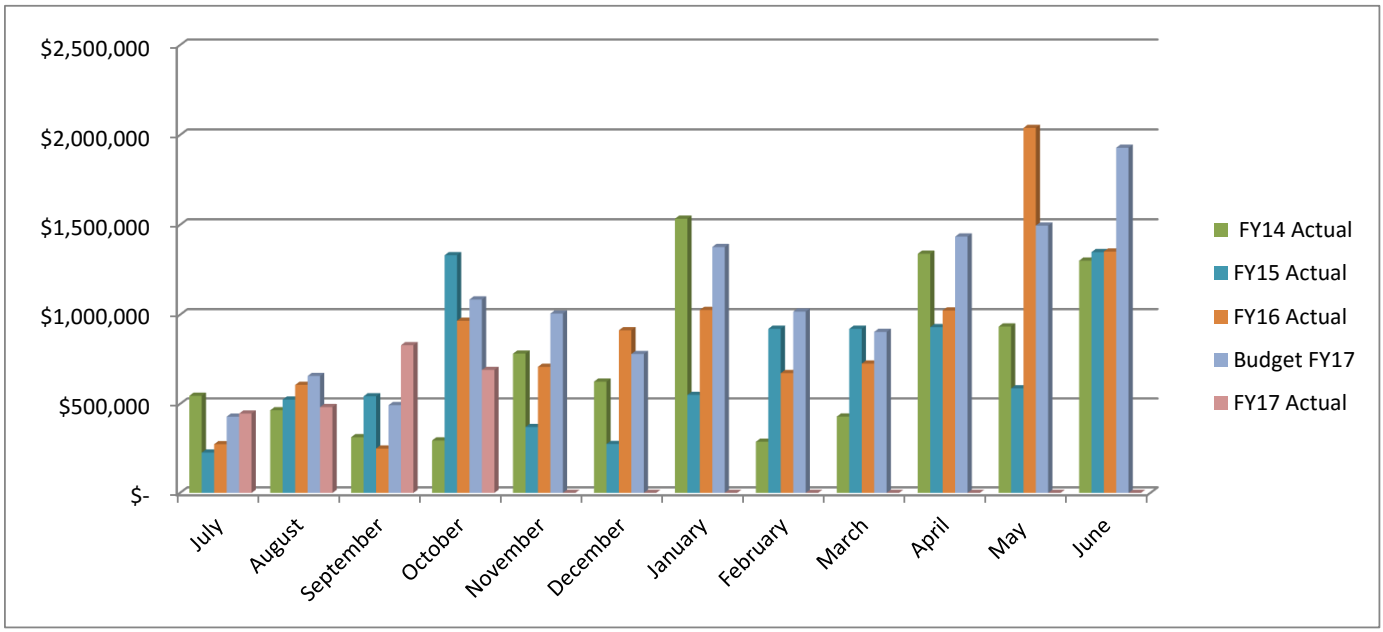
	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	FY17 Actual	Year to Date Budget Variance
Salaries	$ 1,764,308	$ 1,831,697	$ 2,563,915	$ 2,347,371	$ 694,135	29.6%
Overtime				122,182	69,242	**56.7%**
Employee Benefits	709,864	830,082	1,055,797	1,138,722	374,048	32.8%
Railrunner, SF Trails and Atomic City Transit	4,387,272	4,118,232	4,092,619	4,587,300	418,172	9.1%
Office Expenses	36,948	37,336	62,039	62,234	13,447	21.6%
Utilites (phone, gas, electric, internet)	38,486	33,084	40,873	61,413	16,070	26.2%
Audit	23,219	23,433	23,581			
Contractual Services	333,948	352,779	236,532	493,566	156,086	31.6%
Advertising	61,715	82,687	87,181	95,040	24,310	25.6%
Equipment & Building Expense	22,181	36,443	94,244	46,997	22,240	**47.3%**
Insurance (property, WC Ins, gen liab, vehicle, civil ri	87,589	95,406	119,953	111,191	105,786	**95.1%**
Health & Wellness/Promotions	-	2,555	2,918			
Employee Related Expenses				21,700	1,379	6.4%
Dues, Licenses and Fees	5,826	15,961	19,634			
Training & Registration fees	8,825	9,087	7,590			
Travel, meetings, lodging and per diem	30,111	34,092	29,305	85,642	26,634	31.1%
Fuel	410,199	352,857	334,796	416,160	115,523	27.8%
Vehicle Maintenance, Repairs	209,623	281,344	311,125	329,900	98,348	29.8%
Operating Expenses	15,024	22,812	21,144			
Capital Expenses	709,563	374,409	1,458,967	2,692,915	315,980	11.7%
TOTAL	$ 8,854,701	$ 8,534,297	$ 10,562,213	$ 12,612,333	$ 2,451,400	19.4%

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD BUDGET EXPENDITURES OVERALL

As of October 31, 2016



Budget to Actual FY2017

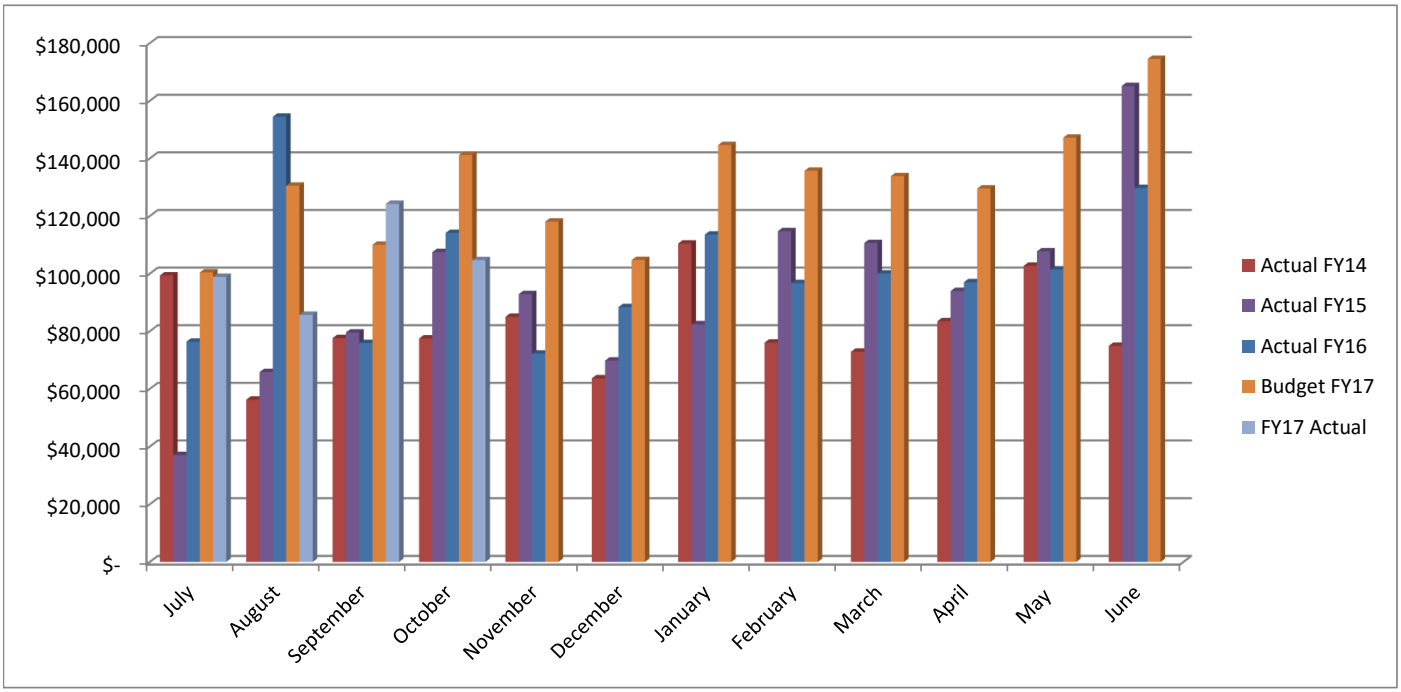
	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 546,007	$ 226,528	$ 273,848	$ 428,633	$ 446,362	$ (17,729)	**104.1%**
August	464,828	524,839	607,663	657,578	482,640	174,938	**73.4%**
September	313,124	543,236	249,172	493,613	830,729	(337,116)	**168.3%**
October	294,912	1,331,392	966,567	1,085,232	691,669	393,563	**63.7%**
November	783,580	370,513	709,030	1,006,622	-	1,006,622	**0.0%**
December	625,552	275,029	913,619	781,174	-	781,174	**0.0%**
January	1,534,559	551,091	1,026,524	1,377,079	-	1,377,079	**0.0%**
February	287,772	922,081	673,640	1,017,638	-	1,017,638	**0.0%**
March	429,154	921,872	727,303	904,635	-	904,635	**0.0%**
April	1,339,437	931,267	1,023,724	1,434,987	-	1,434,987	**0.0%**
May	934,795	588,018	2,039,566	1,496,070	-	1,496,070	**0.0%**
June	1,300,982	1,348,431	1,351,557	1,929,071	-	1,929,071	**0.0%**
	$ 8,854,701	**$ 8,534,297**	**$ 10,562,213**	$ 12,612,333	**$ 2,451,400**	$ 10,160,933	**19.4%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Administration Expense Summary

As of October 31, 2016



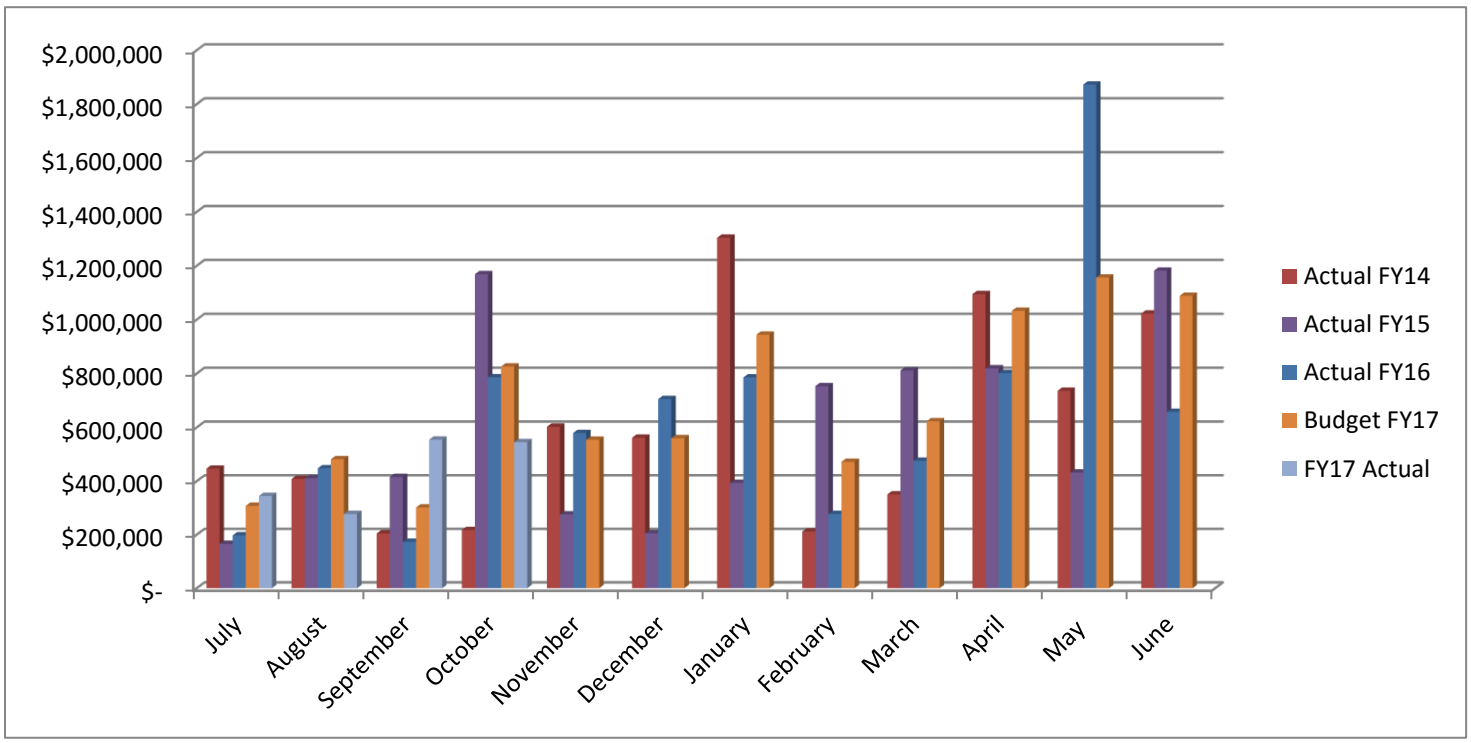
	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 99,342	$ 36,996	$ 76,354	$ 100,397	$ 98,869	$ 1,528	**98.5%**
August	56,248	65,796	154,434	130,506	85,687	44,819	**65.7%**
September	77,618	79,531	75,888	110,001	124,202	(14,201)	**112.9%**
October	77,447	107,450	114,095	141,133	104,670	36,463	**74.2%**
November	84,993	92,871	72,212	118,043		118,043	**0.0%**
December	63,622	69,805	88,349	104,685		104,685	**0.0%**
January	110,423	82,409	113,515	144,605		144,605	**0.0%**
February	76,028	114,696	96,686	135,666		135,666	**0.0%**
March	72,862	110,596	100,000	133,801		133,801	**0.0%**
April	83,438	93,933	97,006	129,514		129,514	**0.0%**
May	102,701	107,700	101,400	147,180		147,180	**0.0%**
June	74,894	165,099	129,705	174,509		174,509	**0.0%**
	$ 979,616	**$ 1,126,883**	**$ 1,219,644**	$ 1,570,041	**$ 413,428**	$ 1,156,613	**26.3%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Operating Expense Summary

As of October 31, 2016



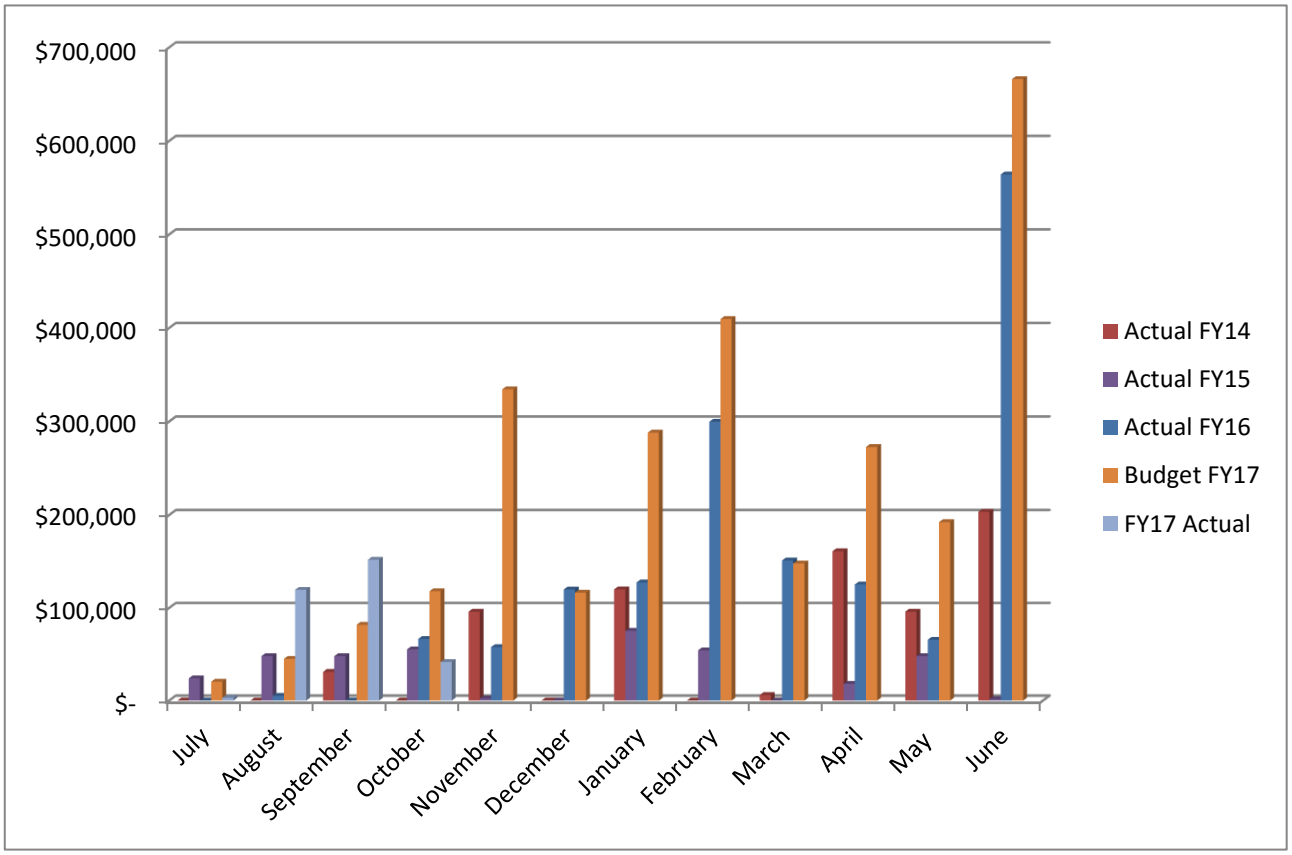
	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 446,665	$ 165,544	$ 197,494	$ 307,932	$ 344,546	$ (36,614)	**111.9%**
August	408,580	411,069	448,110	482,131	277,454	204,677	**57.5%**
September	204,531	415,730	173,284	301,787	554,568	(252,781)	**183.8%**
October	217,465	1,168,758	785,951	826,083	545,424	280,659	**66.0%**
November	602,638	275,448	579,144	554,188		554,188	**0.0%**
December	561,929	205,224	705,378	560,007		560,007	**0.0%**
January	1,304,199	393,437	785,516	944,348		944,348	**0.0%**
February	211,744	753,200	277,216	472,396		472,396	**0.0%**
March	350,376	811,276	476,098	622,840		622,840	**0.0%**
April	1,094,811	819,256	801,484	1,032,730		1,032,730	**0.0%**
May	736,145	432,325	1,872,541	1,156,503		1,156,503	**0.0%**
June	1,022,562	1,181,739	657,716	1,088,432		1,088,432	**0.0%**
	$ 7,161,646	**$ 7,033,005**	**$ 7,759,932**	$ 8,349,377	**$ 1,721,992**	$ 6,627,385	**20.6%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Capital Expense Summary

As of October 31, 2016



	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ -	$ 23,987	$ -	$ 20,304	$ 2,947	$ 17,357	**15%**
August	-	47,975	5,119	44,941	119,499	(74,558)	**266%**
September	30,974	47,975	-	81,826	151,959	(70,133)	**186%**
October	-	55,184	66,521	118,016	41,575	76,441	**35%**
November	95,949	2,194	57,674	334,391		334,391	**0%**
December	-	-	119,892	116,482		116,482	**0%**
January	119,937	75,245	127,493	288,126		288,126	**0%**
February	-	54,185	299,738	409,576		409,576	**0%**
March	5,916	-	151,205	147,994		147,994	**0%**
April	161,188	18,078	125,234	272,742		272,742	**0%**
May	95,949	47,993	65,625	192,387		192,387	**0%**
June	203,526	1,593	564,136	666,131		666,131	**0%**
	$ 713,439	**$ 374,409**	**$ 1,582,637**	$ 2,692,915	**$ 315,980**	$ 2,376,935	**11.7%**

NORTH CENTRAL REGIONAL TRANSIT DISTRICT
FINANCE SUBCOMMITTEE

November 18, 2016
9:00 AM - 11:00 AM

Executive Conference Room
1237 N. Riverside Drive
Espanola, NM 87532

CALL TO ORDER: Commissioner Miguel Chavez, Vice Chairman

Roll Call:

ITEMS FOR DISCUSSION/RECOMMENDATION

A. **Audit Exit Conference - CLOSED SESSION**
Sponsor: Anthony Mortillaro, NCRTD Executive Director and Troy Bingham, Finance Director
Attachment

Pursuant to NMSA 1978, Section 14-2-1 (B) (9), NMSA 1978, Section 12-6-5, and NMAC 2.2.2.10 (J) (3) The NCRTD is scheduling the audit exit conference during a closed session in compliance with the Audit act and the Inspection of Public Records Act, in order to avoid disclosing audit information that is not yet public record, in a public meeting.

Reconvene in Open Session: Possible action item(s) from closed session.

B. **Resolution Adopting an Amended FTE Staffing Schedule and Positions**
Sponsor: Anthony Mortillaro, NCRTD Executive Director and Troy Bingham, Finance Director
Attachment

C. **Minutes from October 28, 2016**
Draft Minutes

MATTERS FROM THE SUBCOMMITTEE

ADJOURN

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.

Finance Subcommittee

Meeting October 28, 2016

9:00 a.m.

Board Members Present: *Pete Sheehey–Los Alamos County, Christy Van Buren-Ohkay Owingeh, Commissioner Miguel Chavez–Santa Fe County (Telephonically)*

Staff Present: *Anthony Mortillaro, Troy Bingham, Peter Dwyer, Dora Anaya, Jackie Trujillo*

Guest(s) Present:

Absent: *Alex Naranjo–Rio Arriba County, Henry Roybal–Santa Fe County, Jon Bulthus-City of Santa Fe, County, Philo Shelton-Los Alamos County, Jim Fambro-Taos County, Thomas Campos-Rio Arriba County*

Transcribed by: Jackie Trujillo-Executive Assistant

ROLL CALL

APPROVAL OF AGENDA

CALL TO ORDER

A regular Finance Subcommittee meeting was called to order on the above date by Mr. Sheehey.

ITEMS FOR DISCUSSION/RECOMMENDATION

Mr. Mortillaro requested to remove Closed Session (Item E) from the agenda and asked if members can meet for a private meeting after the Finance Subcommittee meeting.

All members agreed.

A. FY2016 Year-End Budget Review

Mr. Mortillaro stated the year-end budget review is a requirement by the Adopted Financial Policies and that the Executive Director provide the Board with an actual performance report at the end of the fiscal year, stating that the financial books are not officially closed until the audit is completed. He then turned it over to Mr. Bingham to go over the actual revenues and actual expenses for fiscal year 2016.

Mr. Bingham noted this report is based off of the audit expenditures and revenues for the year. Referring to page 5; he explained the actuals came in as the highest actuals budget at 96.7%; gross receipt tax were well over what was budgeted at 6.9 million, bringing in over 7.6 million dollars; federal grants are up this year due to receiving the capital busses, having a 80/20 match, 80% coming back from federal grant; federal grants we couldn't get to are the TAP funds; having 3 phases of TAP funds that were outstanding as of fiscal year end; State Capital Outlay, all monies have been spent as of June 30th.

Ms. Van Buren asked if any of the grant money had been reverted.

Mr. Bingham replied we did not have grant money reverted.

He continued to explain the Local Match: Los Alamos contribution is $350,000; member contributions for Mountain Trail are higher, being conservative on who is paying for the Mountain Trail Route and who is participating in Taos Ski Valley; as the final agreements were put in place it brought in $156,000 as

compared to the $80,000 budgeted; cash balance was not used, leaving a balance of $703,000. Non-cash transactions, referring to the Town of Taos contribution, we were given $600,000 contribution in busses and shelters, not including the building and land. Miscellaneous revenues are fares and insurance proceeds; $161,000 is from an insurance proceeds from a shelter accident that paid out.

Mr. Bingham moved on to reference page 6, Grant Revenues. Referring to graph, pointing out the blue line shows the District is bringing in grant revenues mostly at the year-end; 78% of the total federal grants were brought in this year. Moving on to page 7, he explained a month to month gross receipt tax; noting every month we have exceeded our budget at a 111% for the year.

Mr. Bingham went on to reference page 8, stating Los Alamos County is one of the top performers at 129%; in May showing 87%, although they had outstanding receipts with 248 thousand dollars in April one of the highest receipt we had for Los Alamos. Noting we were shooting for a small growth at 6% and they came at a 129%.

Mr. Mortillaro noted if FY2011 was on the graph it would show that it was close to 2 million dollars and are still below the prior year, adding this reflects the Labs spending patterns.

Further discussion continued on this topic.

Mr. Bingham proceeded to the Rio Arriba County graph on page 9, the smallest tax collector of GRT, showing a 5% growth; they are steady bringing in 40 to 50 thousand dollars a month.

Moving on to Santa Fe County, one of our largest; a half of what we receive from GRT is coming from Santa Fe County with a growth of 4%; being that it is a large county, their percentage will take a while to grow. Noting half of the growth is split in half with Rail Runner. Noting there was nothing outstanding did have a few months that were below projected; they will continue to be the same amount every month.

Mr. Bingham went on to go over Taos County GRT Revenue on page 11; showing a large growth at 125%, they are showing a large growth; TDD is one of the largest GRT contributors for this year; he went on to state that TDD is for the development of hotels for the Taos Ski Valley.

Moving on to Expenses by Type on page 12; revenues came in well over projected, expenses came in under projected on budget; pointing out the areas and the differences in cash and depreciation bases. The most spent was in Capital Outlay for busses that were accumulating for FY15 and FY16 and for taking on more projects then we have in the past. Fuel came in lower then it was in FY13 and FY14, fuel is based on fuel prices as our fleet uses mostly unleaded and not diesel. Vehicle maintenance budget is at 312 thousand dollars; fleet is at our largest with 55 busses.

Moving on to Capital Expenses; listed are the assets bought for this year.

Mr. Bingham referred to page 4 on packet; noting revenues were at 11.6 million dollars, less than non-cash due to this not being real revenue, they are buses we brought in; expenditures are at 10.9 million dollars and adding 722 thousand dollars to the fund balance. We are now at 8 million dollars with cash investments and with the amount that is in the bank account.

Mr. Bingham asked if there were any questions or concerns about the report.

Ms. Van Buren commended staff, stating that they had done a great job.

Councilor Sheehey asked if there were any questions.

There were none.

[This item was for discussion only]

B. Investment of District Funds and the State of New Mexico Local Government Investment Pool Report Summary as of September 30, 2016

Mr. Bingham referenced page 16 on the packet, stating the Investment Report lists the different investments. Noting four (4) new CD's were added in the beginning of this year, Ever Bank, Santander Bank, Alley Bank, and SAFRA National Bank; these are broker CD's that the District is buying through LANB's, LPL Financial. He went on to give a brief over view of the banks; Alley does vehicle financing, Santander is a bank on the east coast, SAFRA is a bank out of San Francisco. They give better rates then New Mexico; going out of state we are able to double our actual basis points. Noting they are at 75 to 80 bases points. First National Bank has changed to give us an eleven-month CD for 100 basis point matching Guadalupe Credit Union at 100 basis point CD for one year.

He stated the biggest fluctuation is the bank account; District tries to keep 1.2 million dollars in the account, according to the report the balance is at a 1.3 million dollars' balance as of the end of September; referring to the last conversation about CD's, he had mentioned that the strategy was to move out of the low ten basis point accounts and move them into a more aggressive broker CD's. Pointing out the average rate of return is 0.46%; Treasury market is at 60 to 71 basis points; Los Alamos National Bank that are at 40 basis points are moved from month to month turning them into broker CD's at different banks.

Mr. Bingham asked if there were any suggestions for investments; what we should be doing in the future.

Councilor Sheehey asked if the rates shown for Broker's CD's are they rates after expenses and commissions.

Mr. Bingham confirmed they are. Adding the bank is getting 100 basis points taking 25 bases points and selling it to us at 75 basis points.

Ms. Van Buren asked if Mr. Bingham had any suggestion about the cash on hand.

Mr. Bingham replied he would suggest the account balances should be under a million dollars, staying at 900 thousand dollars. This would make two CD's available.

Further discussion continued on this topic.

[This item was for discussion only]

C. Revised District Financial Policy

Mr. Mortillaro stated couple of years ago the Finance Subcommittee recommended to the Board authorize for an approval for staff to start using electronic payment to venders. Noting there are some policy issues that need clarification from the Subcommittee, these items will then be put on the November 4th, Board meeting. He then turned it over to Mr. Bingham to go over the discussion points.

Mr. Bingham referred to pages 20 and 21, pointing out the modifications made to the policy. He went on to mention in 2013 a resolution was passed that allowed for ACH, which took some time getting it implemented. During the process in the Finance Subcommittee agenda it is mentioned that a second signature is needed for checks over 20 thousand dollars, although there is no official policy; it does ask for a second signature on the checks. He went on to say the process for signing checks over 20 thousand dollars is Mr. Mortillaro signs the check then the Chairman or the Treasurer signs as the second signature. He went on

to say it does become cumbersome to get a signatures due to the Treasurer is no longer employed with Rio Arriba County.

Mr. Dwyer asked if Mr. Bingham would clarify what ACH stands for.

Mr. Bingham explained ACH is "Automatic Clearing House", we gather the vender's bank information, and we make a deposit to the Federal Reserves they then deposit a check into the vender's bank account; process for an ACH payment occurs on a Thursday or Friday and will be deposited into the venders account on the following Tuesday; policy eludes to Mr. Mortillaro signs and currently Mr. Bingham signs the ACH.

Mr. Bingham asked the committee if they felt the need to still have the Treasures and Chairman to sign off on ACH payments; noting the ACH would have processed before signature, meaning they would just be verifying and substantiating the payment.

Mr. Mortillaro stated this would be for amounts over 20 thousand dollars, mirroring what is currently being done with the paper check.

Councilor Sheehey noted he did not see a need for a second signature; having monthly review of expenditures by the Board Chair and Secretary Treasure seems reasonable.

Mr. Mortillaro added the resolution that was adopted indicated that once the process started, a summary of all ACH payment would be on the quarterly report and presented to the Finance Subcommittee.

Further discussion continued on this topic.

Ms. Van Buren made a motion to implement the policy as discussed. Commissioner Chavez seconded the motion and it passed by unanimous voice vote.

Mr. Mortillaro indicated to add provisions for quarterly reporting to the Finance Subcommittee with referral to the full Board with a double signature requirement.

D. Amended Personnel Rules and Regulations

Mr. Mortillaro stated Personnel Rules and Regulations were last revised in 2013, since then he has been keeping notes on changes or adjustments needing to be made through our practical experience and day to day activities we have encountered. He then turned it over to Mr. Dwyer to explain changes.

Mr. Dwyer referred to the memo on page 37. He stated the District is trying to comply with a series of legal changes; rules were last adopted in 2013 noting we are on schedule to do updates which are done every three years; biggest change on the federal level is the president by executive order is making drastic changes to the Fair Labor Standards Act, scheduled to come into effect in December. Changes are if an employee is paid under 20 thousand dollars they are entitled to over time compensation. The threshold is doubling going to 42 thousand dollars, meaning most organizations across the country will have to compensate for over time for a larger pool of employees. He noted we are trying to accommodate these changes in the rules.

Referenced another change is we looking into the state laws and we have come to the realization we do not have provisions in the existing rules about Domestic Abuse Leave; law that came in 2009 adopted by the State Legislature and opposes upon all employers the obligation to allow up to two weeks of paid or unpaid leave for persons who are aversively affected by domestic abuse.

Another change is we are trying to implement a parallel system for sick leave sell back, this has been put into place for the represented employees, they are impacted by the personnel rule changes in a limited way because the Collective Bargaining Agreement will supersede these rules. These rule changes will take affect

for the non-bargaining employees. An existing sick leave to annual leave is in place, this would be adding the other element of adding sell back.

Mr. Dwyer went on to go over the substantive changes as listed;

1. Provisions regarding the work environment and non-discrimination, non-violence and harassment have been updated and consolidate with a uniform reporting requirement.
2. There is a new rule "Out of classification/temporary assignment pay" permitting temporary pay increases for employees who are placed in an "acting" position, but not necessarily performing all of the functions of the position. On April 28, 2016 the Executive Director provided the Board of Director's with a memo as required by the Personnel Rules and Regulations regarding a temporary modification of the rules to address this topic.
3. Rules on nepotism were revised to require affirmative disclosures by employees and prospective employees to ensure the District does not find itself in the untenable position of having supervisors that manage family members.
4. Revisions were made to ensure that the District's Drug and Alcohol policy clearly addresses prescription and over the counter drug use as suggested by the most recent Drug and Alcohol NMDOT compliance audit.
5. The rules on advertising and hiring for vacant positions have been updated to address accretion of employees from other transit systems.
6. Provision on performance evaluations were clarified to indicate that performance reviews are done annually.
7. The rules on retention pay have been extended so that seasonal employees can be induced to come back to work for the District annually.
8. Overtime, standby pay, and callout pay rules have been revised in light of changes to the Fair Labor Standards Act which are coming into effect in December of 2016.
9. Work week and schedule requirements have been revised to ensure that administrative workers are normally available to the public Monday through Friday between 8:00 A.M. and 5:00 P.M.
10. Clarification have been made to ensure the district optimizes its ability to obtain high productivity from "exempt" salaried employees while avoiding liability for overtime pay to "classified" employees.
11. Rules on eligibility for rehire and reemployment following separation from employment have been revised to ensure proper vetting of employees.
12. Holidays were updated to reflect previous changes which eliminated the personal holiday and established eleven annual paid holidays consistent with the current Collective Bargaining Agreement with represented employees.
13. Domestic Violence and Critical Incident related leave has been added to the categories of authorized leave.
14. The section on Jury and Court leave were updated to ensure that District employees are compensate properly when they are required to attend Court either on behalf of the District or as required by the courts.
15. Sick Leave Incentive Transfer Program has been modified to allow for a "sell back" of sick leave on an annual basis as well as retaining the current transfer of sick leave to vacation leave.
16. Family and Medical Leave Act provisions were updated to expressly require fitness for duty certification as a pre-requisite for employees returning to work and to ensure designation letters and tracking of FMLA leave are implemented.
17. Sections on disciplinary proceedings and appeals have been reorganized to make the process more uniform.
18. Definitions have been consolidated into the final section of the Rules and have been amended to ensure uniform use of terminology.

Councilor Sheehey and Ms. Van Buren were satisfied with the changes to the amended personnel Rules and Regulations.

Mr. Mortillaro stated the changes will be reflected on the board agenda as a recommendation from the Finance Subcommittee members and ask the Board to consider changes.

E. Minutes from October 28, 2016

Ms. Van Buren noted after reviewing the minutes from the August 26, 2016 meeting she was listed as being present and absent. Correction was made marking her as being present for the meeting.

Councilor Sheehey noted it is agreeable that the minutes are good, noting we will have to make a formal motion to approve minutes and will be made at the next meeting.

Mr. Mortillaro asked to have the minutes to be included at the Board packet.

Councilor Sheehey approved.

MATTERS FROM THE SUBCOMMITTEE

Mr. Mortillaro mentioned the next Finance Subcommittee meeting is listed to be held on a November 25 (Thanksgiving Holiday). He asked for a recommended date to move the meeting.

It was agreed to have the next meeting on November 18, 2016 at 9:00 a.m.

ADJOURN

EXECUTIVE REPORT
For November 2016

EXECUTIVE

- Developed scope of work for transit run cutting, bidding and scheduling.
- Participated in the evaluation of the Consolidation Consultants task deliverables and provided a response.
- Participated in interviews for Regional Planner.
- Participated in a meeting with District Counsel and NMAC Executive Director regarding GRT issues.
- Participated in the evaluation of a new time keeping system.
- Participated in ongoing discussions regarding modifications to Personnel Rules.
- Participated in staff discussions regarding acquisition of TSV employee shuttle operations during ski season and integration into Green Line.
- Discussions with NMTA Lobbyist regarding proposed legislation for 2017 session.
- Drafted newsletter article for NMTA.
- Meet with Huitt Zollar Engineering firm to discussion updating of Fleet Facilities Master Plan.
- Drafted annual report letter and reviewed various annual report articles.
- Met with staff to discuss supervisory staffing issues.
- Drafted response to Biannual Technical Assistance review report from NMDOT.
- Provided comments to NMDOT proposed changes to State Management Plan for FTA funding.
- Continued review and discussion of outstanding site property issues with Attorney and staff.
- Attended monthly NMTA Board meeting in Farmington.
- Attended monthly MPO TCC meeting.
- Attended via conference call APTA Small Operations Committee.
- Attended via conference call APTA State Affairs Committee.
- Met with Attorney and Staff regarding various legal issues and associated documents.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

LEGAL

- Research on Open Meetings Act changes
- Prepare new Open Meetings Act Resolution and explanatory memo
- Update staff on potential impacts of settlements
- Continue to assist on Jicarilla MOA
- Prepare packet of materials for Association of Counties regarding GRT election issues
- Set up meetings with four member Counties regarding GRT election issues
- Research on Workers Comp compliance
- Review and approve contracts
- Draft of Pet policy
- Work on resolution to Rancho de Taos right of way issues
- FLSA compliance work

- Research on labor management related issues
- Draft response to Union regarding arbitration
- Collection issues
- Work on Procurement Code Revisions
- Review Staff Reports and Draft Agendas

MARKETING/PUBLIC INFORMATION

- Completed work on the FY2016 Annual Report and delivered to printer for completion and dissemination at the December Board meeting
- Continued work on building and designing the CAFR book for award submission
- Prepared for and participated in the Taos Electric Light Parade
- Met with Hutton Broadcasting and Scott Hutton to discuss joint promotional opportunities for Mountain Trail
- Organized for NCRTD participation in the Taos Job Fair
- Distributed the RTD Mountain Trail Winter Season schedule at the Santa Fe Ski Swap
- Stories appeared in the national trade magazine Passenger Transport and in the Farmington Daily Times about the new Jicarilla service
- Designed and produced a new token for Ski Santa Fe
- Designed and published ads in the Winter special issues for the Rio Grande Sun, Santa Fe New Mexican (Winter Guide and Feliz Navidad), Taos News (Winter Guide and Taos Aglow), Albuquerque Journal and the Los Alamos Monitor
- Worked with the Village of Taos Ski Valley Chamber to distribute new TSV Green Schedule to TSV Corp and Village site
- Submitted new ads promoting Mountain Trail to SantaFe.com and SantaFeHometownNews.com
- Signed up to participate in the Santa Fe Chamber of Commerce Legislative Reception in January
- Issued a series of press releases and rider alerts
- Provided social media management – Facebook, Instagram, Twitter – with daily postings (on-going)
- Provided updates to NCRTD.org throughout the month
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in November excluding Saturdays and Sundays
- KSWV 810-AM in Santa Fe, :30 sec Mountain Trail spots ran 20 times in November as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM ½ hour
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in November
- One banner ad ran in the Taos News and one in Los Alamos Monitor. One 1/8-page ad ran in the Rio Grande Sun
- A series of digital ads ran on SantaFe.com, Santa Fe Hometown News and Valley Daily Post. Ads also continued running on the Taos News website as well as Facebook pages in the Taos County area
- Ads ran in the Chama Valley Times and in the Green Fire Times this month

SERVICE DEVELOPMENT

- November 2016 5311 Ridership Report
- ITS AVL/CAD project work including:
  - Oversight of ongoing tweaks and improvements to schedule, routing and map
  - Continued data entry input and oversight, emphasis on google transit
  - Ongoing troubleshooting facilitation related to operations and soft/hardware
- TAP FY15- NMDOT walkthrough of project completed, substantial completion notice provided to H.O. Construction; file audit currently being performed by NMDOT

- and FHWA, awaiting punchlist and project closeout
- TAP FY18 and FY19- complete application submitted to NPRTPO for planning, design, capital purchase, construction and construction management
- Attended and Chaired NPRTPO November meeting at NCRTD
- Participated in Transit Coordinator position interviews
- Ongoing collaboration with DreamTree Project in Taos on Safe Place Program
- Participated in run-cutting and route planning discussions with vendors
- Contributed to Staffing level discussion
- Presented NCRTD Title VI Policy to Santa Fe County, acted as resource

OPERATIONS

- Conducted Interviews for temporary seasonal driver positions for Mountain Trail and Taos Ski Valley services as well as full time driver vacancies.
- Participated in Taos County Chamber of Commerce Job Fair on November 16, 2016.
- Scheduled Crisis Management and Wheelchair Lift Securement safety trainings for December 2016.
- Worked on NMDOT Technical Assistance Review responses.
- Revised ADA and Demand and Dial-a-Ride Policies and Procedures.
- Working on Performance Evaluations for staff.
- Working with Apollo video on bus video surveillance issues.
- Met with AAA on bus storage and bus washing.

HUMAN RESOURCES

- Celebrated Birthdays and Anniversary Day on Wednesday, November 16;
- Coordinated Above and Beyond Raffle Winners for November;
- Conducted Interview for the Regional Transit Planner, based on interview a decision was made to reclassify the position to a Geographic Information System / Transit Information System Specialist (GIS / ITS Specialist);
- Conducted Interviews for Transit Driver II positions;
- Hired two new full time Transit Driver II positions;
- Conducted interviews for Temporary / Seasonal Drives;
- Hired four new Temporary / Seasonal Drivers and waiting on working on two additional hires for December;
- Taos Chamber of Commerce Job Fair on November 16, 2016
- Conducted New Employee Orientation on Monday, November 21, 2016;
- Reviewed and updated all job descriptors;
- Added FTD Drug and Alcohol language for safety sensitive positions on job descriptors;
- Prepared Union CBA Longevity Award documents for payout on December 9, 2016;
- Sent updated Union List;
- Conducted FLSA tests for non-represented positions;
- Food Drive (Espanola and Taos Domiciles;
- Updated Org listed with job codes for all NCRTD positions;
- Worked on updated NCRTD Personnel Rules and Regulations;
- Started audit of personnel files;
- Sick Leave Buy Back / Annual leave Transfer – non -represented employees;
- Sick Leave Buy Back / Annual leave transfer – represented employees.

Performance Measures

for

Fiscal Year 2017

October 2016

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

1. **Administrative:**
   - **A. Ridership, All Funded Routes**
   - **B. Ridership, NCRTD Operated Routes**
   - **C. Monthly Expenditures**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**

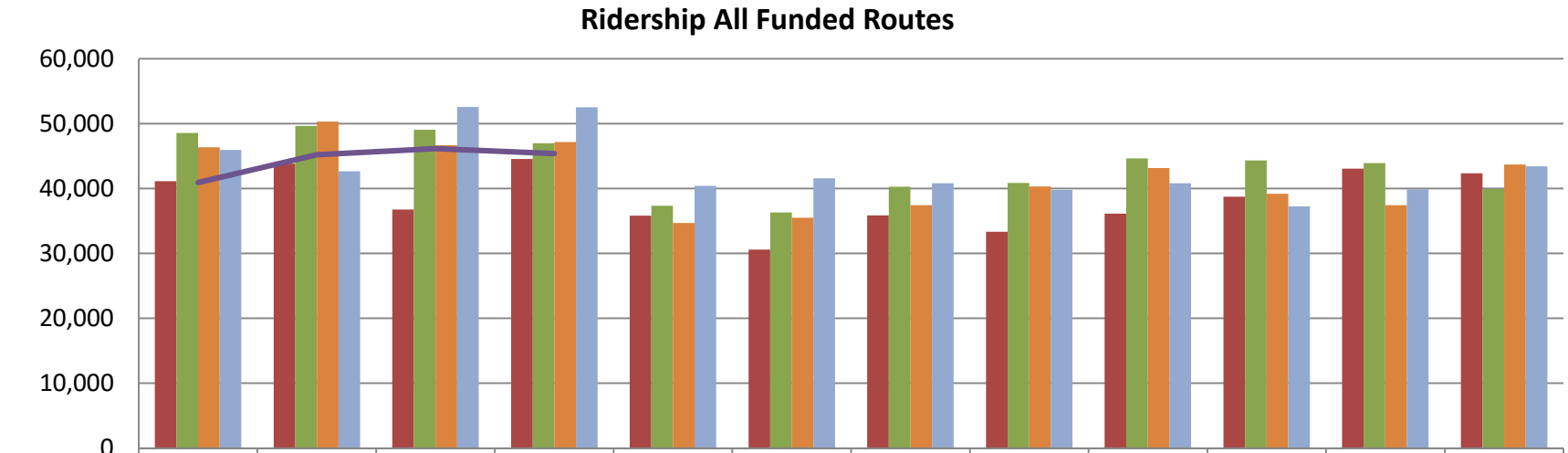
2. **Fleet:**
   - **A. Vehicle Back Up Ratio**
   - **B. Average Vehicle Age**
   - **C. Percentage of "On-Time" PM / Inspections**
   - **C. Accidents, Major/Minor Tracking**

3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.



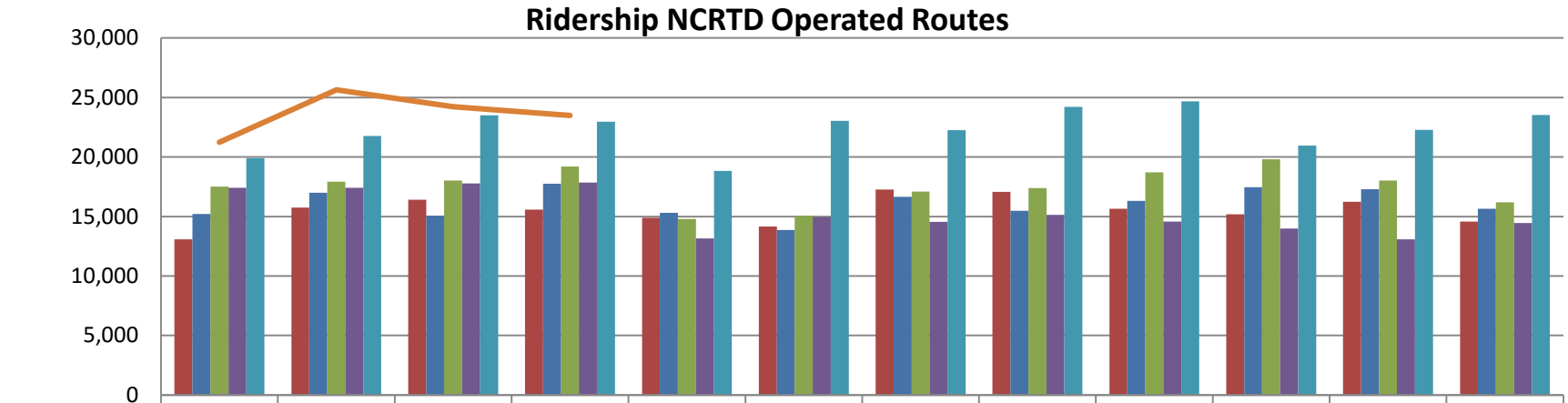
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	41,135	43,836	36,784	44,537	35,825	30,576	35,877	33,352	36,135	38,724	43,060	42,332
FY 13-14	48,552	49,624	49,034	46,976	37,369	36,320	40,271	40,871	44,627	44,335	43,930	39,934
FY 14-15	46,374	50,295	46,680	47,152	34,702	35,509	37,422	40,320	43,164	39,195	37,447	43,676
FY 15-16	45,966	42,682	52,575	52,528	40,393	41,584	40,794	39,780	40,830	37,248	39,882	43,422
FY 16-17	40,932	45,202	46,154	45,373								

FY12/13 = 462,173 FY13/14 = 521,843 FY14/15 = 501,936 FY15/16 = 517,684 FY16/17 = 177,661

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 27 flex and commuter routes as well as the demand response and paratransit routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.



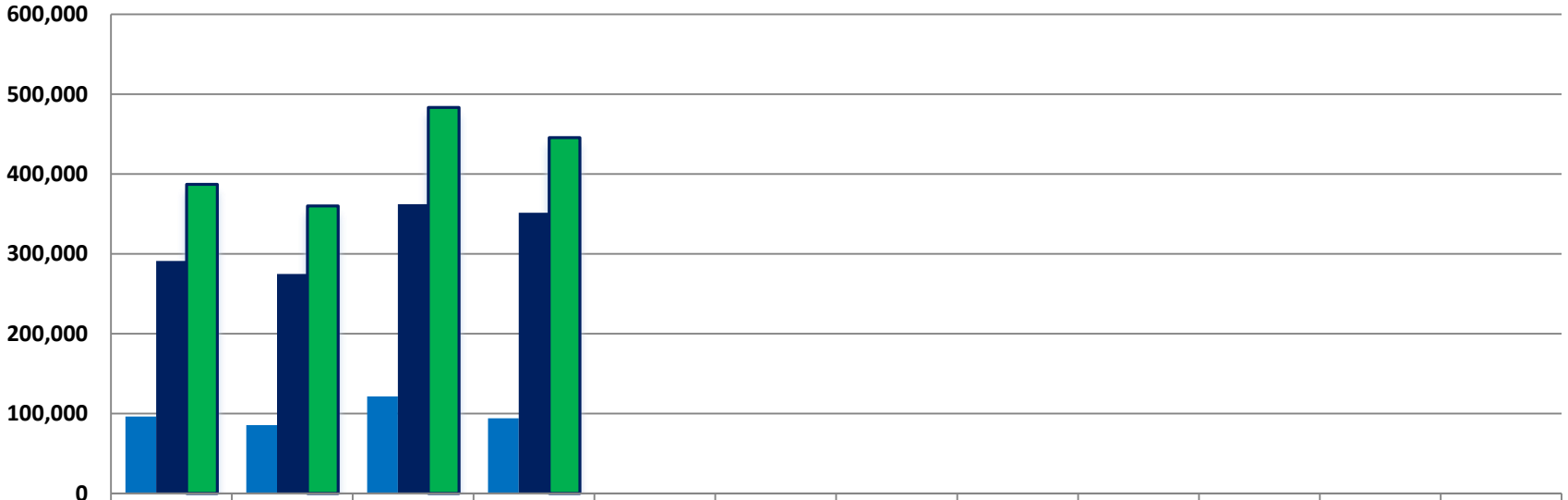
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,760	15,317	13,872	16,642	15,471	16,315	17,465	17,285	15,653
FY 13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY 14-15	17,415	17,419	17,781	17,843	13,155	14,933	14,545	15,134	14,578	13,983	13,087	14,447
FY 15-16	19,899	21,768	23,498	22,962	18,824	23,033	22,245	24,214	24,675	20,963	22,273	23,516
FY 16-17	21,241	25,654	24,227	23,487								

FY12/13 = 193,027 FY13/14 = 209,750 FY14/15 = 184,320 FY15/16 = 267,870 FY16/17 = 94,609

Monthly Expenditures for Administrative and Operating

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

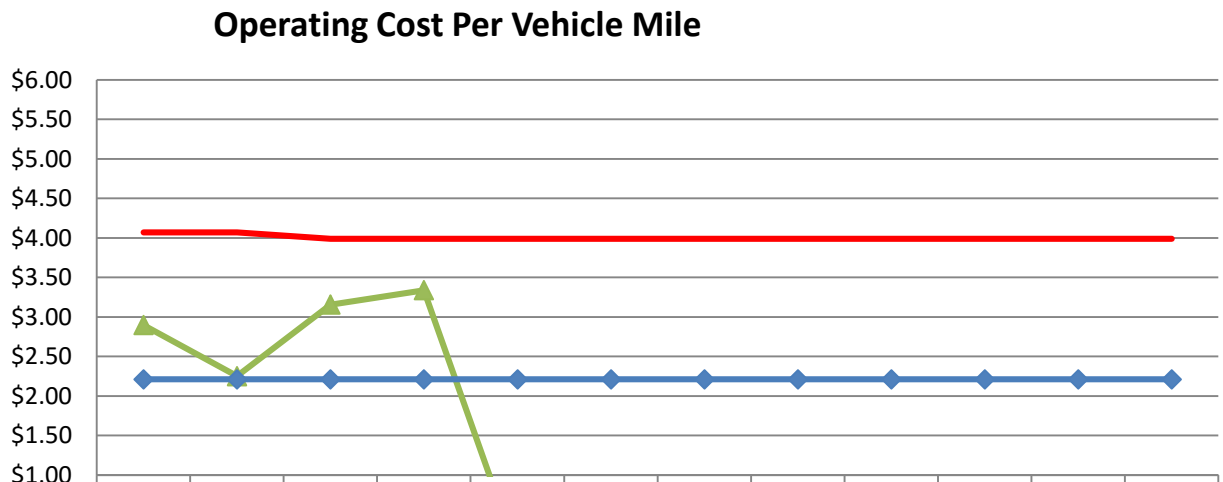
Monthly Expenditures FY 16-17



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Admin	$96,031	$85,397	$121,278	$94,111								
Operating	$291,021	$274,745	$362,197	$351,334								
Total	$387,052	$360,142	$483,475	$445,445	$0	$0	$0	$0	$0	$0	$0	$0

Operational Cost per Vehicle Mile

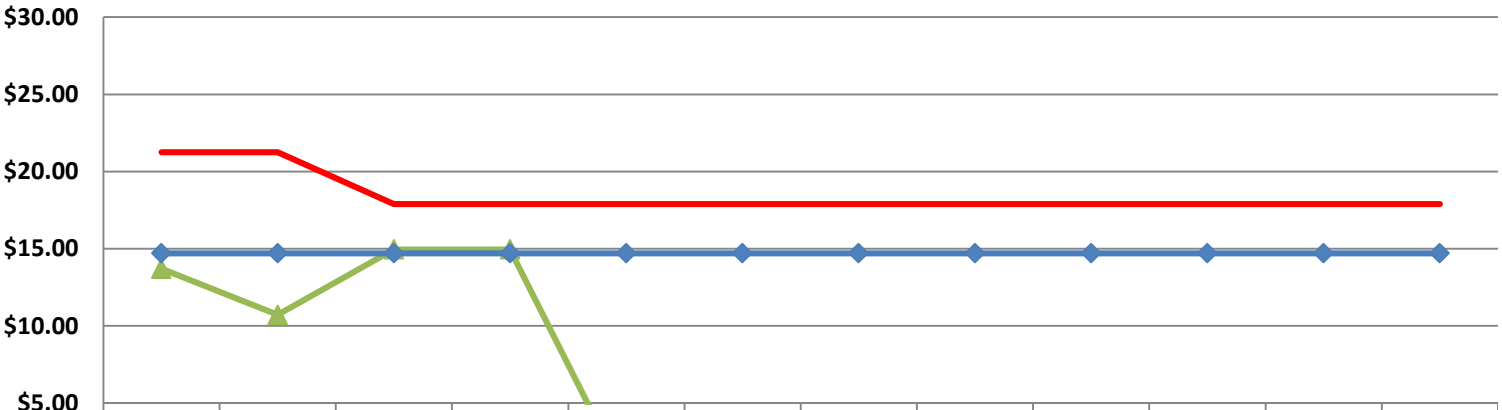
Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the **2014*** Rural Transit Data Fact Book, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark**. *This Data from 2014 Rural Transit Data Fact Book has been revised for the FY15 year.**



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$2.90	$2.25	$3.16	$3.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia	$4.07	$4.07	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99
Region 6 Total Cost Per Mile	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21

Operating Cost per Trip

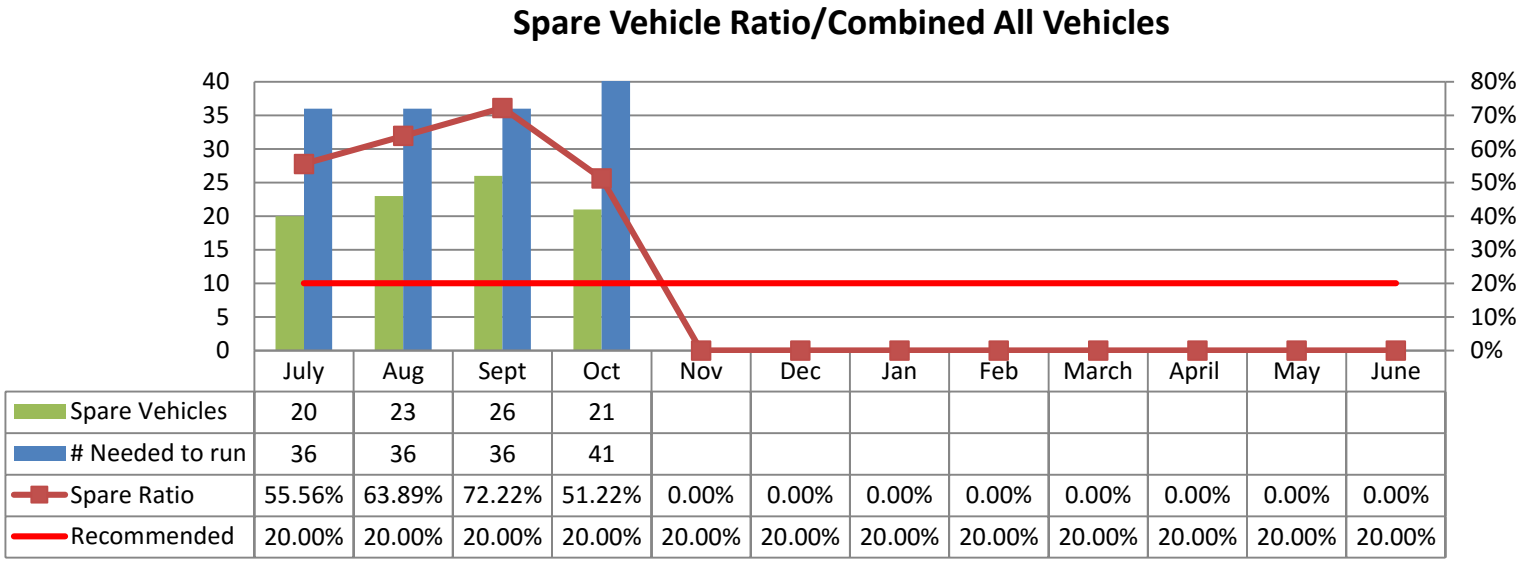
When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the **2014*** Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark. **. *This Data from 2014 Rural Transit Data Fact Book has been revised for the FY16 year.**



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$13.70	$10.71	$14.95	$14.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia	$21.24	$21.24	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89
Region 6 Total Cost Per Trip	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 51 vehicles. NCRTD's fleet totals 55 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of now 35 and a backup fleet of 20, the backup ratio is 57.14%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

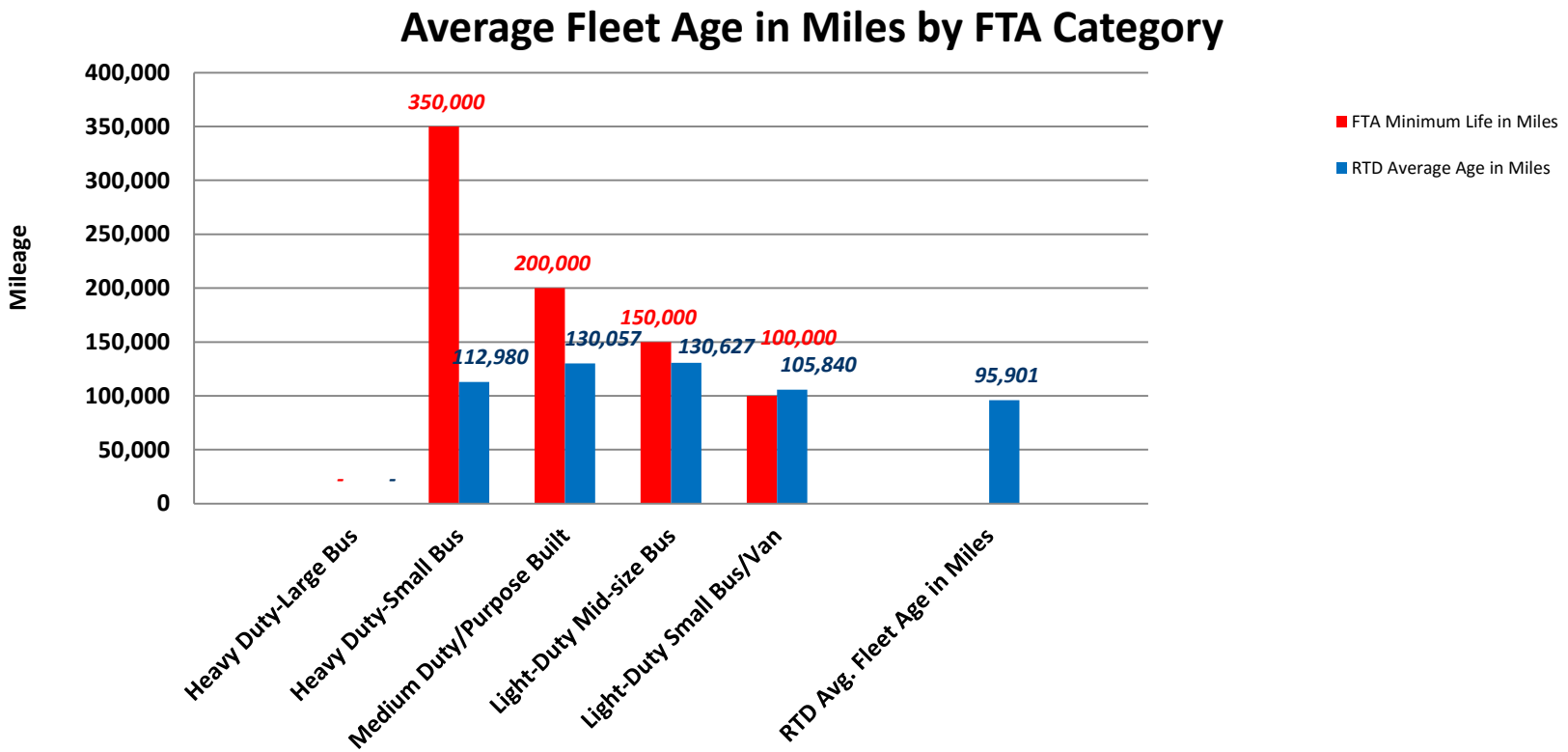


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	20	23	26	21								
# Needed to run	36	36	36	41								
Spare Ratio	55.56%	63.89%	72.22%	51.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

Performance Measure - Fleet:

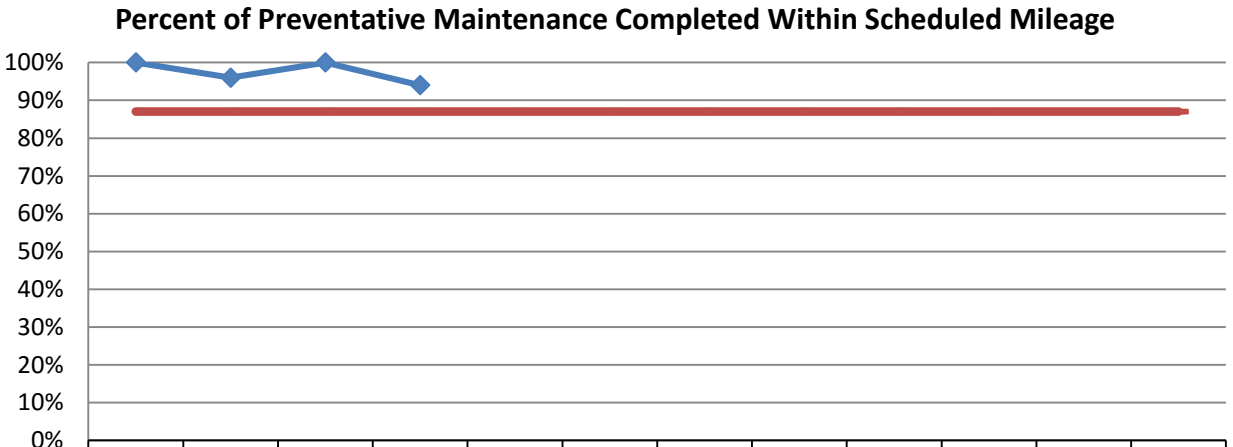
Average Fleet Age

The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.



Percentage of "On-Time" PM / Inspections

The federal benchmark for the percentage of "on-time" preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer's recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 6000 mile intervals for the light and medium gasoline powered fleet and 7000 miles for the diesel powered medium-heavy fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 13-14 RTD Maintenance	100	96	100	94								
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.

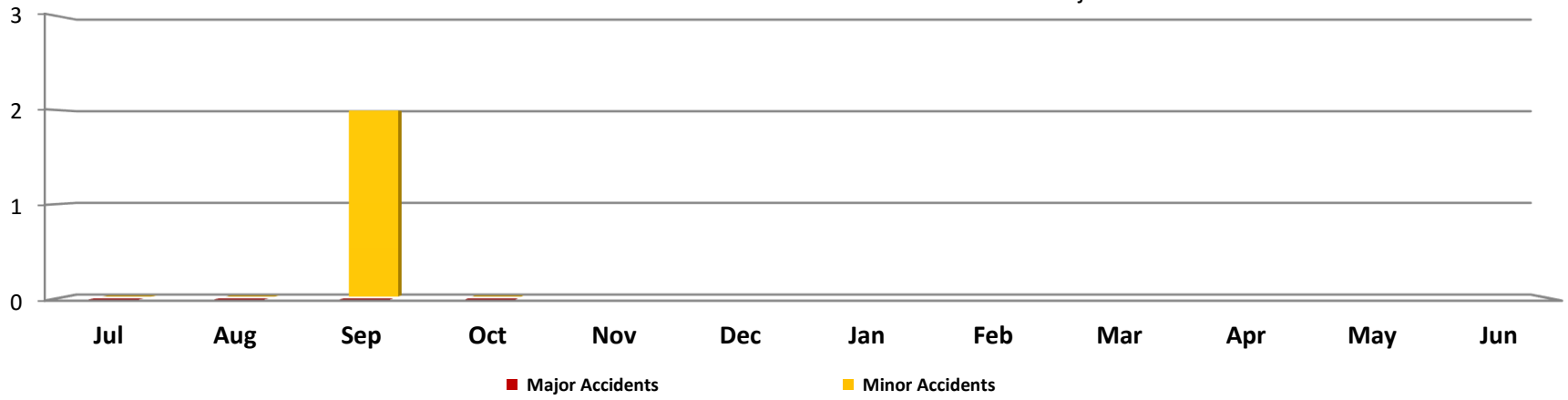
Number of Major/Minor Accidents per 113,033 Miles Avg. Driven Monthly

MINOR ACCIDENT DETAIL

No Minor Accident In October 2016

MAJOR ACCIDENT DETAIL

No Major Accidents in October 2016



Last Minor Accident - September 26, 2016

Miles Driven since last Minor Accident - 127,610

Last Major Accident - May 6, 2016

Miles Driven since last Major Accident - 754,088

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

1. *Chile Line – Caller stated the driver is very rude and drives very fast. He accelerates at a high rate of speed when leaving the plaza.*

Supervisor spoke with the driver, he stated he would communicate better with the passengers but did not feel like he was driving fast or reckless, he was keeping up with the flow of traffic.

2. *Tesuque - Caller stated the driver pulled in to the Tesuque Trailer Park stop, opened the door and told him the bus was full, closed the doors and drove off. He stated the driver didn't give him a chance to say anything.*

Supervisor made a follow up call, explained to the caller that the Tesuque bus was full on that day, and that he would follow up with the driver to be more considerate to the riders if this circumstance happens again.

FY 16-17 Number of Complaints

	Total	Schedule Issues	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	5	0	4	1	0	0.024%
August	3	0	3	0	0	0.012%
Sept	1	0	0	1	0	0.004%
Oct	1	0	1	0	0	0.004%
Nov						
Dec						
January						
Feb						
March						
April						
May						
June						
Total	10	0	8	2	0	0.044%

Performance Measure – Customer Relations: Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. *A driver while doing his post-trip inspection on his bus found a man at the back of the bus asleep. The driver was unable to wake him up, he called Supervisors for assistance. The police and paramedics were called. The man was taken to the hospital due to intoxication.*
2. *Two passengers riding the bus on Riverside assaulted another passenger who was disabled and threatened the driver. The passengers got off at the Park N Ride stop. Police were called, the disabled passenger didn't want to wait at the Park N Ride for police, and walked away.*
3. *While dropping off a passenger at the Pojoaque Super Market the driver got too close to the curb causing the passenger step on the bus to get slightly scratched on the surface of the step. No repairs were needed.*
4. *Westside Crosstown driver picked up a passenger at the Health Commons stop, while in route this passenger began talking with the driver and another passenger already on the bus about a post she had read on Facebook regarding a bombing that was to take place on Halloween day at McCurdy school. The driver then reported the conversation to the Supervisors. The Operation Regional Manager contacted the police and notified them of the conversation.*

FY 16-17 Number of Customer Incidents

	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	8	2	3	0	3	0.038%
Aug	2	0	0	2	0	0.008%
Sept	8	2	0	5	1	0.033%
Oct	4	1	1	0	2	0.017%
Nov						
Dec						
Jan						
Feb						
March						
April						
May						
June						
Total	22	5	4	7	6	0.023%

PARATRANSIT
Performance Measures

for

Fiscal Year 2017

October 2016

DEMAND RESPONSE / PARATRANSIT
Performance Measures for
Fiscal Year 2017

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Demand Response Administrative, Paratransit Operations and Customer Relations:

1. **Demand Response Administrative:**
   - **A. Ridership, All Demand Response Routes**
   - **B. Ridership, Demand Response Paratransit**
   - **C. Demand Response Operational Cost**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**

2. **Paratransit Operations**
   - **A. Cancellations**
   - **B. Late Cancellations**
   - **C. No-Shows**
   - **D. On-Time Performance**
   - **E. Trip Length**

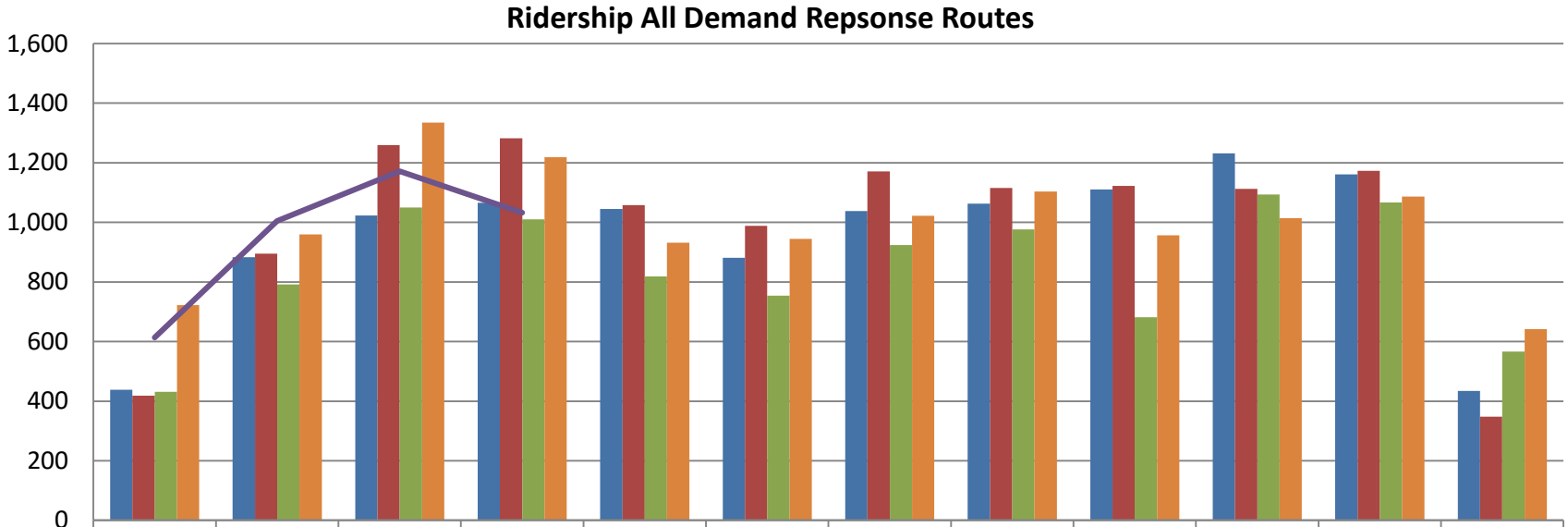
3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The closest peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable to cost per mile. Their percentage of Demand Response trips are 46% of their total ridership, higher than NCRTD's at 4.7%, showing a considerable spread on the cost per trip. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All Demand Response Routes

This measurement tracks the number of rides (trips) taken each month on all the demand response routes within the district. This graph shows the NCRTD demand response ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand.



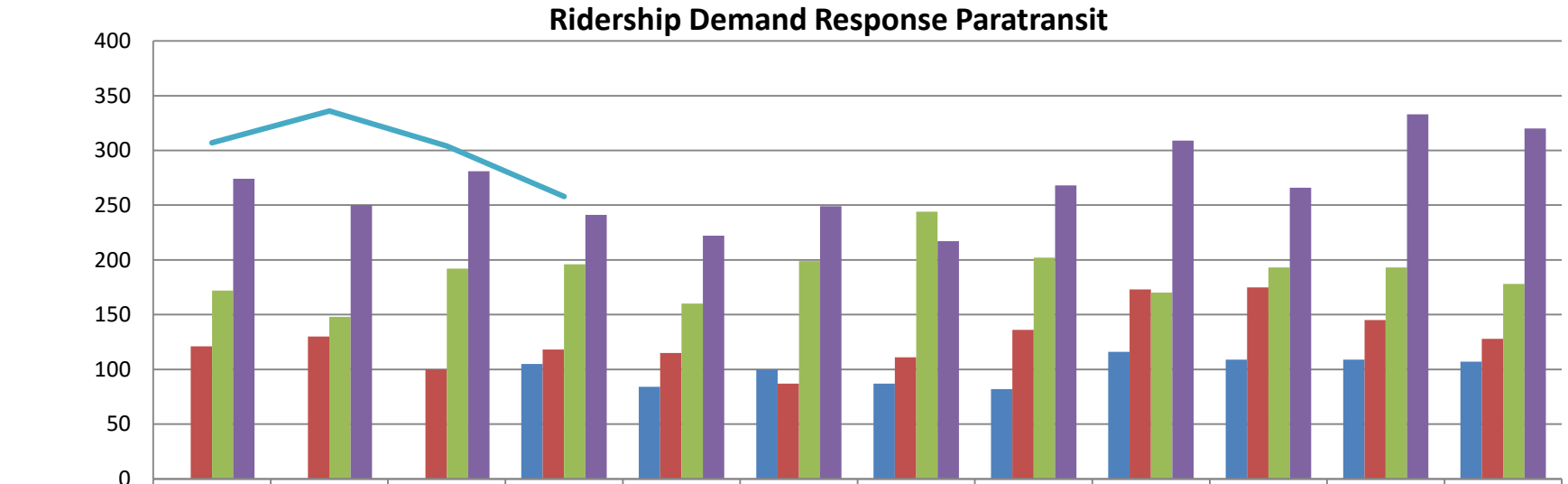
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	438	883	1,023	1,066	1,045	881	1,038	1,063	1,110	1,232	1,161	434
FY 13-14	418	895	1,259	1,282	1,058	988	1,171	1,115	1,122	1,112	1,173	348
FY 14-15	431	792	1,050	1,010	819	754	924	976	681	1,094	1,067	566
FY 15-16	722	959	1,335	1,219	932	945	1,022	1,103	957	1,014	1,087	642
FY 16-17	613	1,005	1,171	1,032								

FY12/13 = 11,374 FY13/14 = 11,941 FY14/15 = 10,164 FY15/16 = 11,937 FY16/17 = 3,821

Performance Measure - Administrative:

Ridership Tracking of Demand Response / ADA Paratransit Trips

This ridership data represents the number of ADA paratransit trips that occurred each month within the demand response routes. This also includes any ADA eligible trips that occurred on the fixed/flex routes. Please note that this an incomplete chart at this time will be updated as ADA Paratransit ridership can be mined from the historical data.



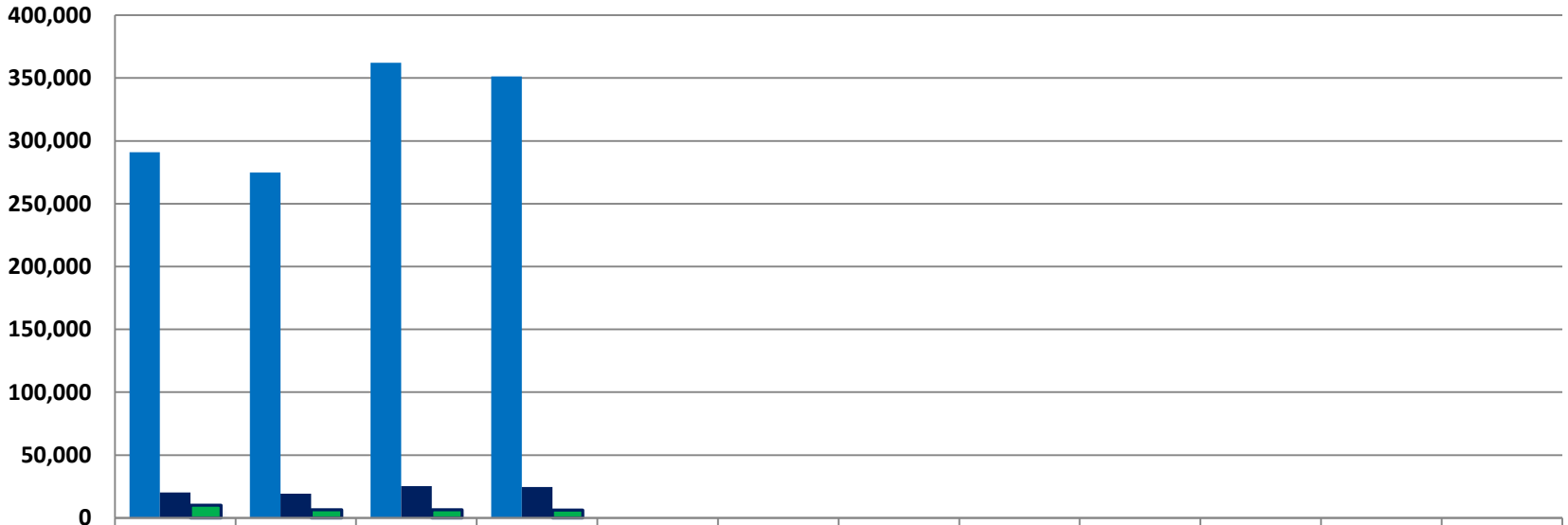
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	0	0	0	105	84	100	87	82	116	109	109	107
FY 13-14	121	130	100	118	115	87	111	136	173	175	145	128
FY 14-15	172	148	192	196	160	199	244	202	170	193	193	178
FY 15-16	274	250	281	241	222	249	217	268	309	266	333	320
FY 16-17	307	336	304	258								

FY 12/13 = 899 FY13/14 = 1,539 FY 14/15 = 2,247 FY 15/16 = 3,230 FY 16/17 = 1,205

Monthly Demand Response & ADA Paratransit Operational Costs

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the operational costs to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. The operating budget for demand response is 6.97% of the overall operating budget. Each month's operating expenditures are calculated at 6.97% to acquire a crude demand response share. That share is then calculated to a percentage of the actual ADA trips for the month to determine a cost for paratransit. This number will be used to calculate cost per mile and cost per trip.

Monthly Demand Response & ADA Paratransit Operational Cost FY 16-17

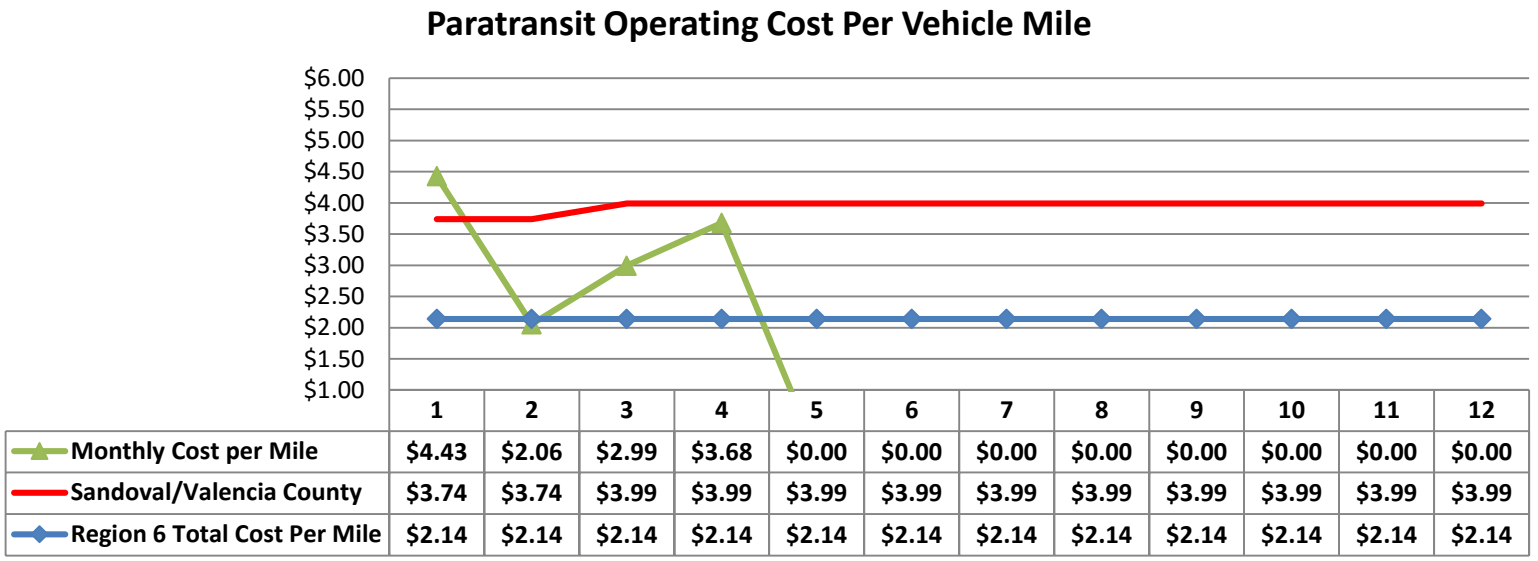


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Total Operations	$291,021	$274,745	$362,197	$351,334								
Demand Ops	$20,285	$19,150	$25,245	$24,488								
Paratransit Cost	$10,143	$6,511	$6,564	$6,122								

YEAR TO DATE: FY 16-17= **$29,340**

Paratransit Operational Cost per Vehicle Mile

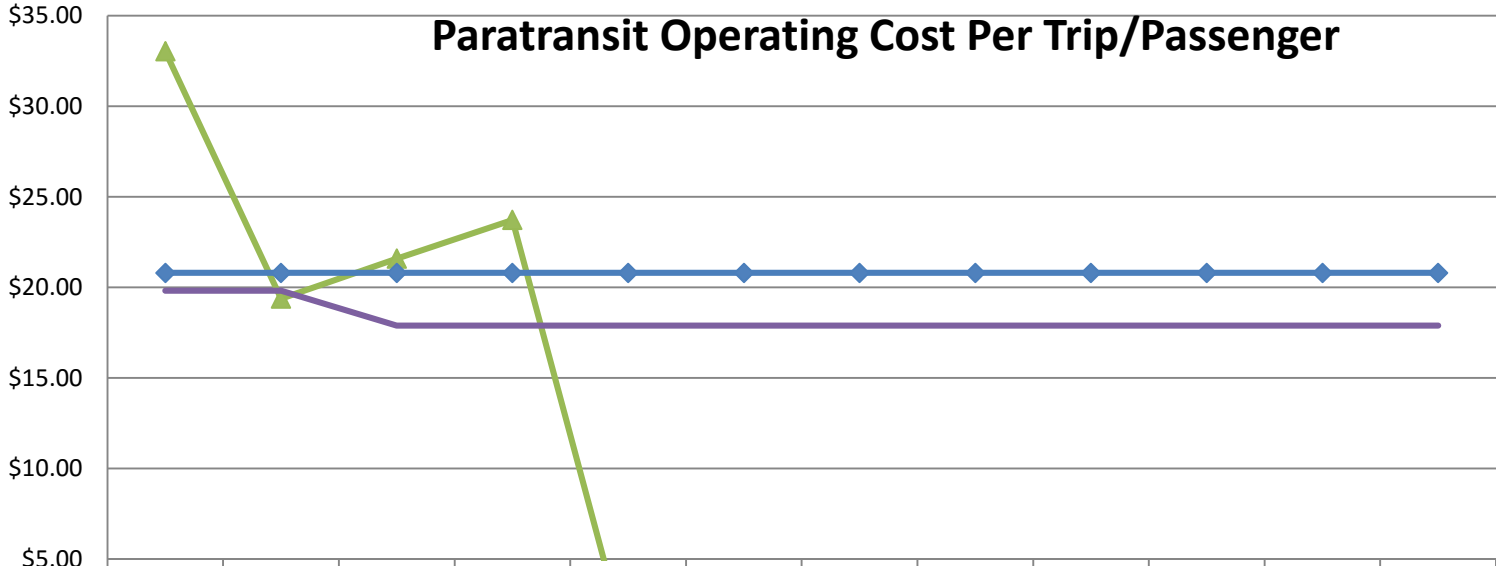
The Paratransit Cost per vehicle mile is the total operating costs per month in relation to the percentage of ADA vehicle miles per month traveled . The mileage data is logged daily for each route and compiled into a monthly report. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's demand response paratransit route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 and 5310 funding. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable. Data from the 2014 Rural Transit Data Fact Book with data from 2012, specifically FTA's District 6 (our district) annual cost per trip is included as a benchmark.



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$4.43	$2.06	$2.99	$3.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia County	$3.74	$3.74	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99	$3.99
Region 6 Total Cost Per Mile	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14

Paratransit Operating Cost per Trip

The paratransit cost per trip is computed on a monthly basis by dividing the paratransit monthly operating costs from the paratransit cost (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 and 5310 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes.. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable . Data from the 2014 Rural Transit Data Fact Book with data from 2012, specifically FTA's District 6 (our district) annual cost per trip is included as a benchmark.



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$33.04	$19.38	$21.59	$23.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia County	$19.82	$19.82	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89	$17.89
Region 6 Total Cost Per Trip	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80

Performance Measure – Paratransit Operations:

Cancellations, Late Cancellations and No-Shows

Cancellations, Late Cancellations and No-shows by the paratransit rider are tracked as a performance measure. A late cancellation (cancelled within 2 hours of the scheduled trip) is counted as a No-Show. When a rider has accumulated 3 No-Shows in a 30 day period, he/she may be subject to a 30 day suspension of service.

Cancellations = 24 **Late Cancellations = 17** **No-shows = 5**

On Time Performance and Trip Length tracked for scheduling and driver performance. On-Time performance is considered on-time from 10 minutes before to 20 minutes after the scheduled pickup time for the scheduled ride. This is reflected in the percentages of total trips that were early, late and on time. The performance goal for this measure is to attain 90% On-time.

Early = 37.54% **On Time = 61.77%** **Late = .46%**

Trip length is measured to determine the average trip length riders are on the bus during their trip as the rides are shared with other rider's pick up and drop offs. This is considered acceptable when ride time is not longer than twice the time it would take to make the ride on a fixed route bus. The average trip time on comparable fixed routes is 15 minutes.

Average Trip Length Per Client = 21.58 Minutes, 7.6 Miles On Board

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

October 2016 ADA Complaints

No ADA complaints in October 2016

FY 16-17 Number of Complaints

	Total	Scheduling Issues	Driver Performance	CSR/Dispatch	Miscellaneous*	Percent VS Ridership
July	0	0	1	0	0	0.33%
August	0	1	0	0	0	0.30%
Sept	0	0	0	0	0	0.00%
Oct	0	0	0	0	0	0.00%
Nov						
Dec						
January						
Feb						
March						
April						
May						
June						
Total	2	1	1	0	0	0.13%

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. Two passengers at the Arroyo Seco Fire Station were throwing things at each other while boarding the bus. The driver asked them to stop or they would not be allowed to ride the bus.

FY 16-17 Number of Customer Incidents

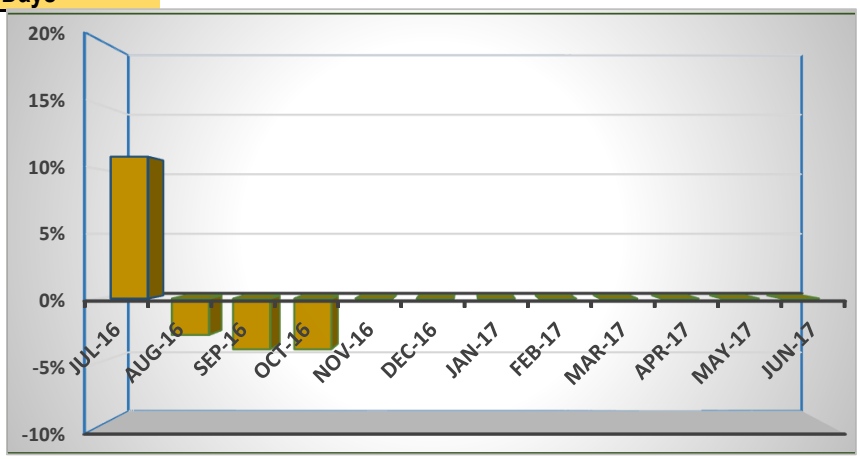
	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	3	0	1	0	2	0.98%
Aug	0	0	0	0	0	0.00%
Sept	4	1	1	0	2	0.99%
Oct	1	0	1	0	0	0.18%
Nov						
Dec						
Jan						
Feb						
March						
April						
May						
June						
Total	8	1	3	0	4	0.46%

NCRTD Monthly Ridership Summary

October 1 through October 31, 2016

Calendar Operating Days

	This Year
Jul-16	20
Aug-16	31
Sep-16	30
Oct-16	30
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	
Apr-17	
May-17	
Jun-17	



Monthly System Totals

	This Year	Last Year	%Change
NCRTD Operated	23,487	22,962	**2.29%**
NCRTD Funded	21,886	29,566	**-25.98%**
All Systems Funded Total	45,373	52,528	**-13.62%**

Year to Date Totals

	This Year	Last Year	Difference	%Change
NCRTD Operated	94,609	88,127	6,482	**7.36%**
NCRTD Funded	91,468	105,624	-14,156	**-13.40%**
All Systems Funded Total	186,077	193,751	-7,674	**-3.96%**

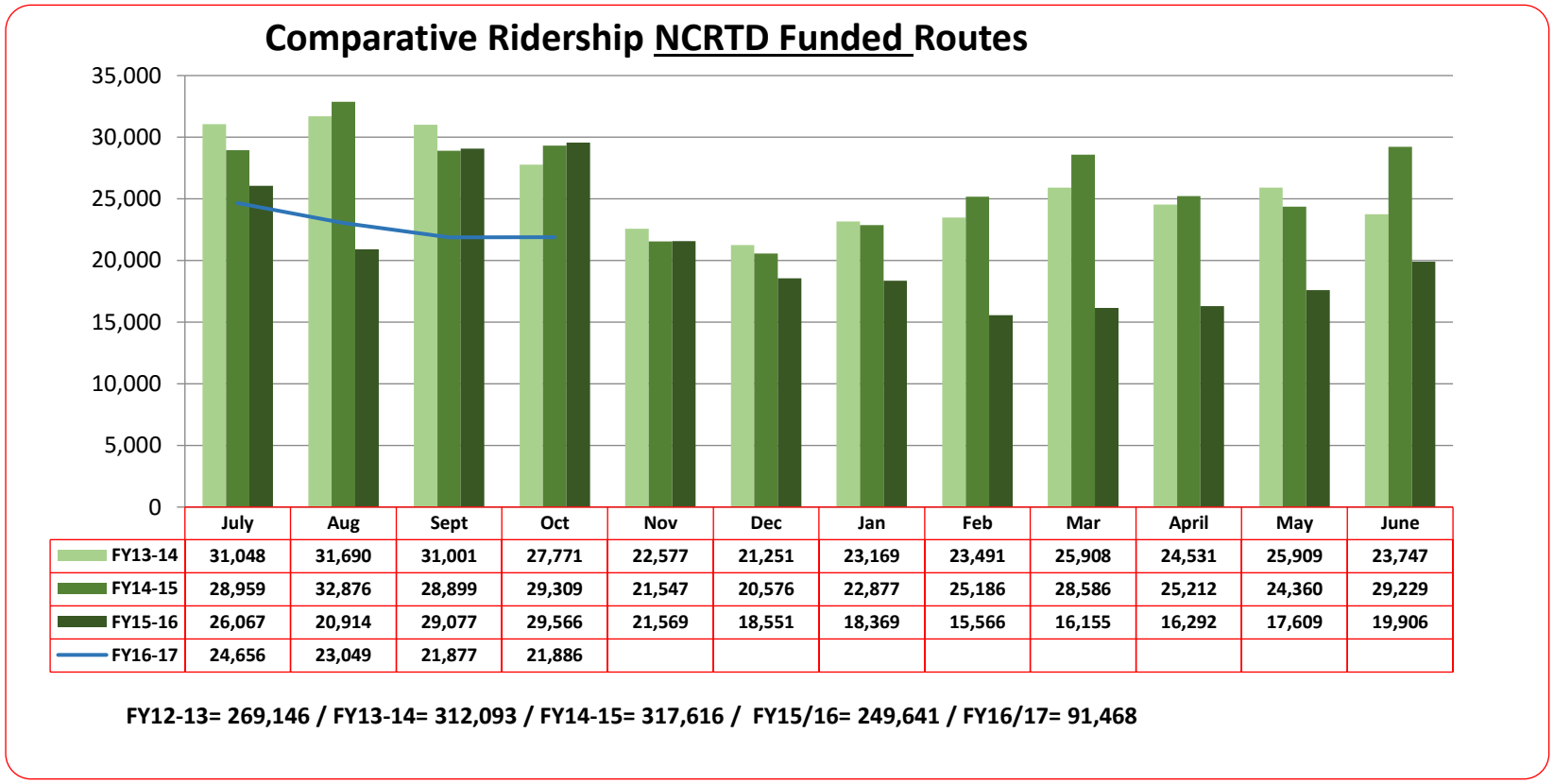
System Daily Averages

	This Year	Last Year	% Change
NCRTD Operated	783	1209	**-35.24%**
NCRTD Funded	730	1,556	**-53.08%**
Systems Total	1513	2765	**-45.28%**

Total Ridership YTD % Change

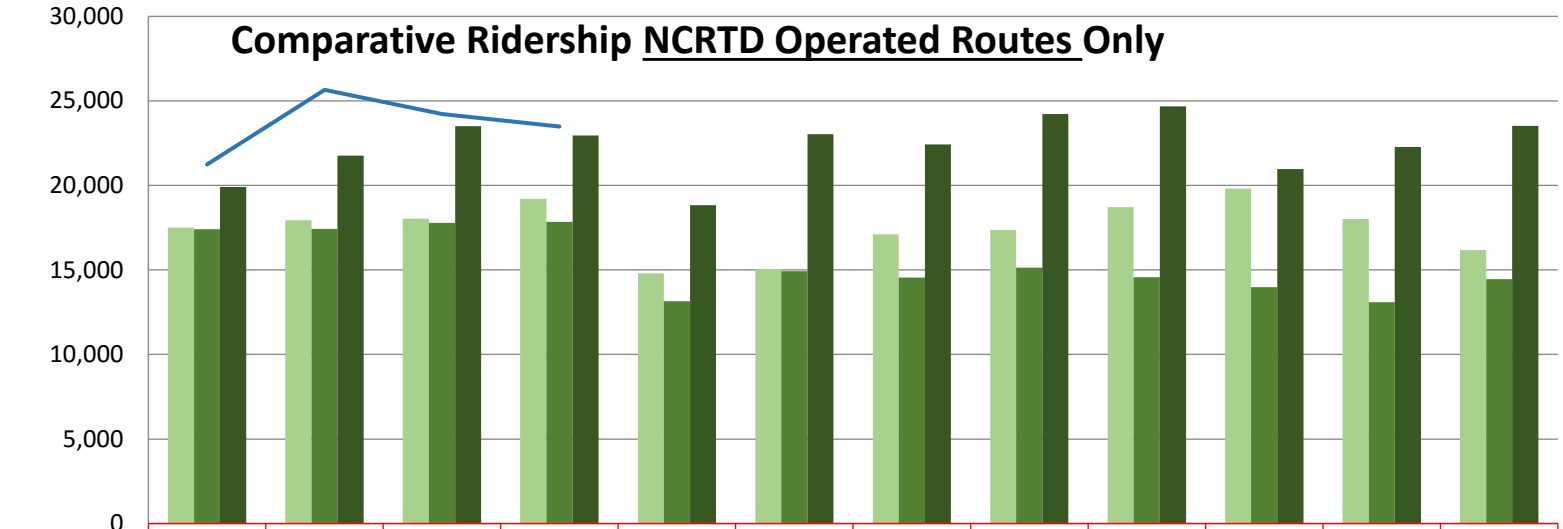
Jul-16	10.95%
Aug-16	-2.84%
Sep-16	-3.96%
Oct-16	-3.96%
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	
Apr-17	
May-17	
Jun-17	

Oct-2016
Ridership Report



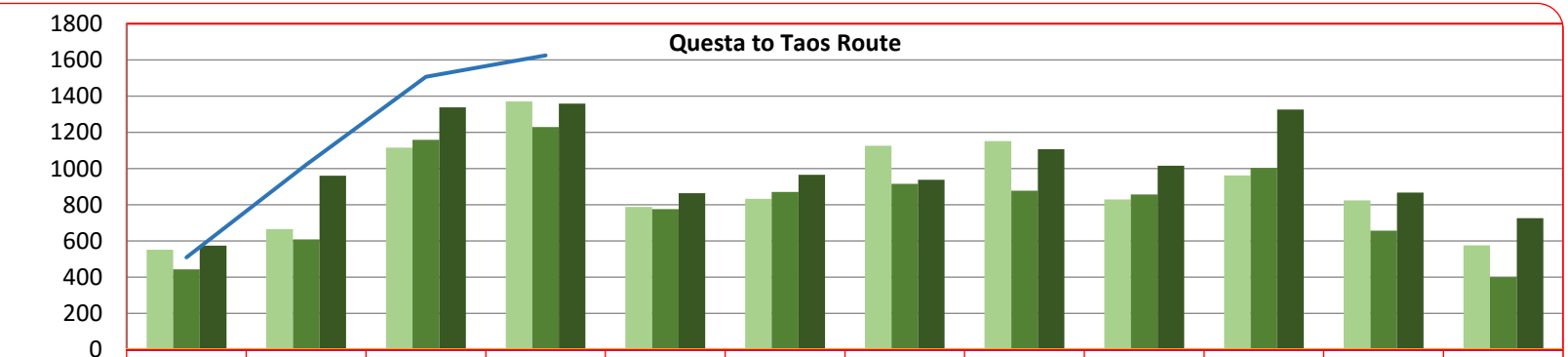
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY13-14	31,048	31,690	31,001	27,771	22,577	21,251	23,169	23,491	25,908	24,531	25,909	23,747
FY14-15	28,959	32,876	28,899	29,309	21,547	20,576	22,877	25,186	28,586	25,212	24,360	29,229
FY15-16	26,067	20,914	29,077	29,566	21,569	18,551	18,369	15,566	16,155	16,292	17,609	19,906
FY16-17	24,656	23,049	21,877	21,886								

FY12-13= 269,146 / FY13-14= 312,093 / FY14-15= 317,616 / FY15/16= 249,641 / FY16/17= 91,468



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY14-15	17,415	17,419	17,781	17,843	13,155	14,933	14,545	15,134	14,578	13,983	13,087	14,447
FY15-16	19,899	21,768	23,498	22,962	18,824	23,033	22,425	24,214	24,675	20,963	22,273	23,516
FY16-17	21,241	25,654	24,227	23,487								

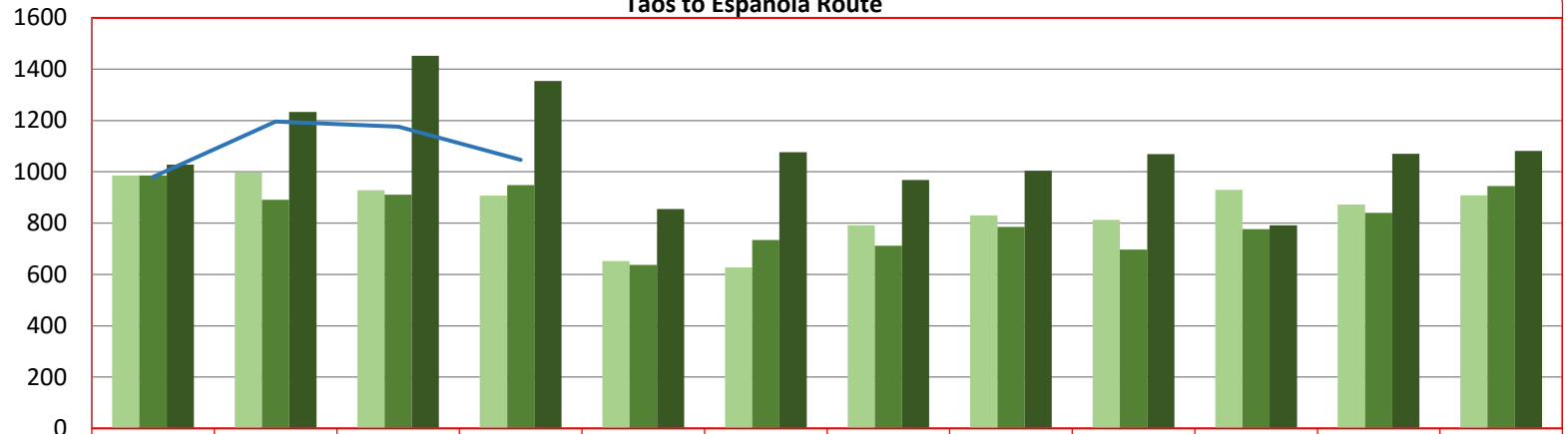
FY12-13= 193,027 / FY13-14= 209,750 / FY14/15= 184,320 / FY15/16= 268,050 / FY16/17= 94,609



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY13/14	552	665	1116	1371	787	833	1125	1151	830	962	824	576
FY14/15	443	608	1158	1230	775	870	915	878	856	1004	657	400
FY15-16	574	960	1338	1358	863	965	938	1106	1016	1325	867	725
FY16-17	509	1021	1506	1625								

FY12-13= 12,913 / FY13-14= 10,792 / FY14/15= 9,794 / FY15/16= 12,035 / FY16/17= 4,661

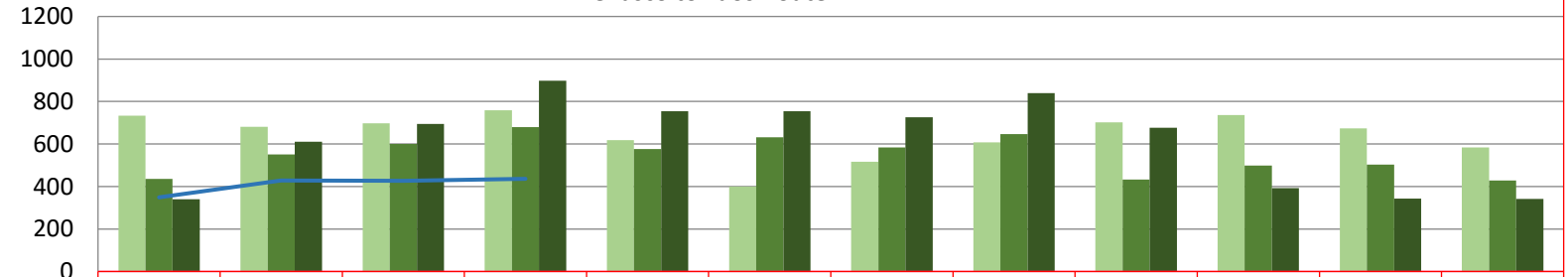
Taos to Espanola Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	985	998	928	907	652	627	792	830	813	930	872	909
FY14-15	986	891	911	948	637	734	712	785	697	776	840	945
FY15-16	1028	1233	1452	1354	855	1077	968	1004	1069	792	1070	1081
FY16-17	980	1196	1176	1047								

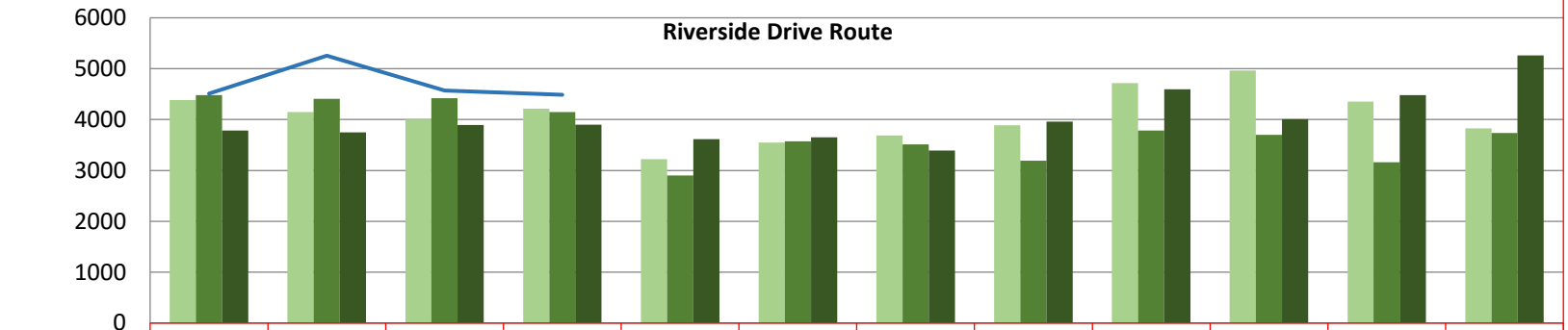
FY12-13= 10,500 / FY13-14= 10,243 / FY14/15= 9,862 / FY15/16= 12,983 / FY16/17= 4,399

Penasco to Taos Route



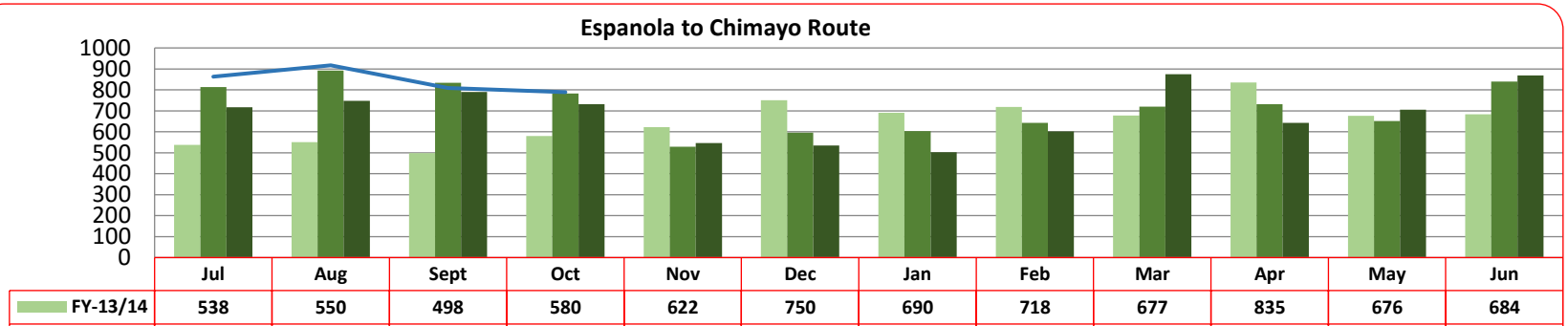
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	733	681	697	759	618	400	516	608	702	736	674	583
FY14-15	436	551	600	680	576	632	583	647	432	499	503	428
FY15-16	340	611	695	898	754	754	725	839	676	392	343	341
FY16-17	349	428	426	436								

FY12-13= 9,189 / FY13-14= 7,707 / FY14/15= 6,567 / FY15/16= 7,368 / FY16/17= 1,639



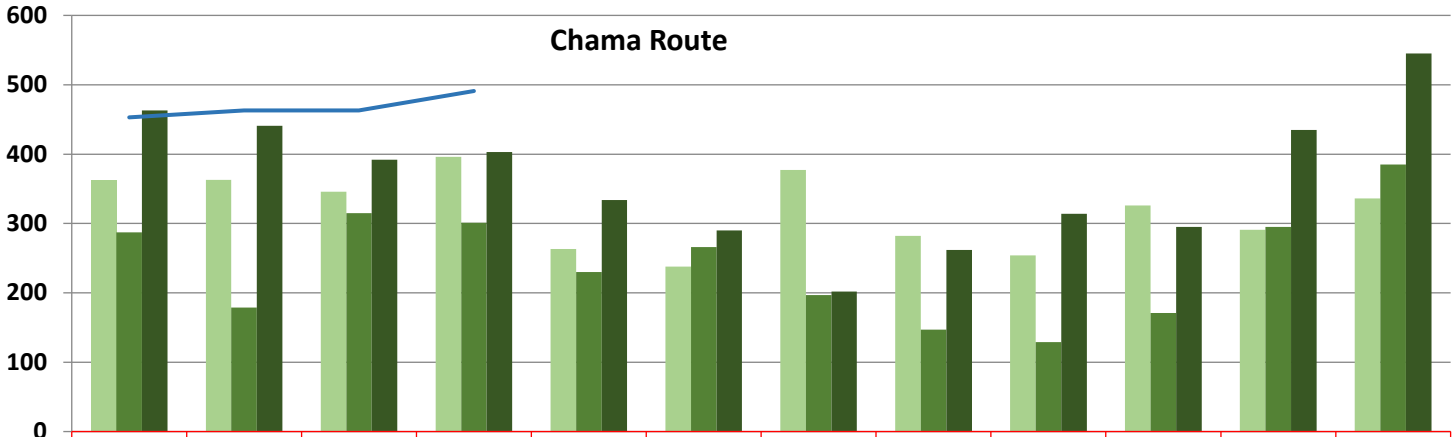
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	4382	4145	4001	4213	3220	3548	3687	3890	4716	4962	4354	3825
FY14-15	4479	4405	4422	4146	2902	3572	3509	3190	3783	3700	3164	3735
FY15-16	3785	3748	3891	3902	3613	3649	3392	3957	4596	4008	4479	5259
FY16-17	4511	5255	4570	4487								

FY12-13= 41,470 / FY13-14= 48,943 / FY14/15= 45,007 / FY15/16= 48,279 / FY16/17= 18,823



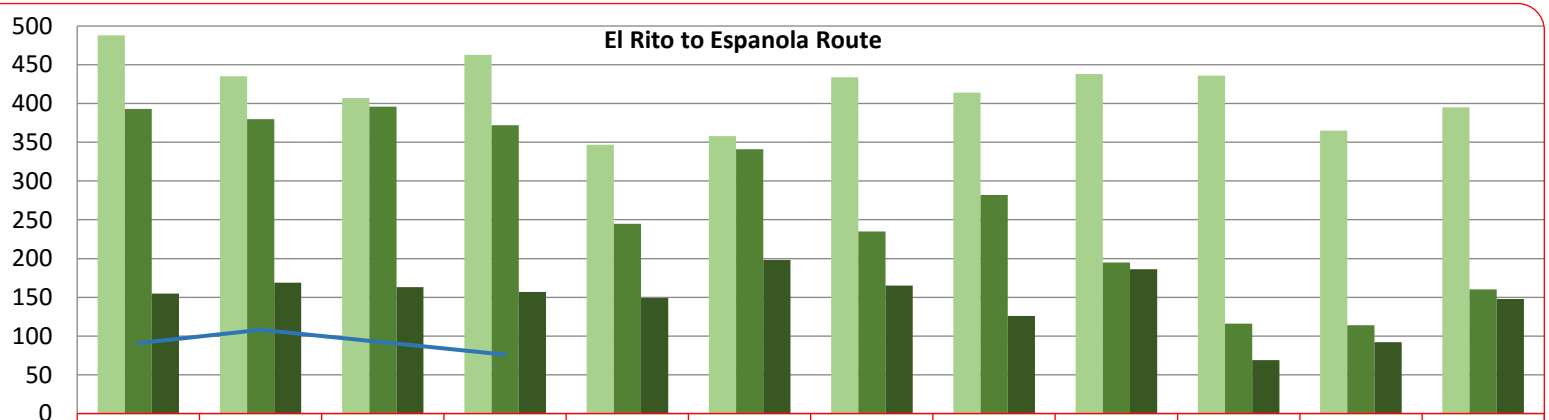
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	538	550	498	580	622	750	690	718	677	835	676	684
FY14-15	814	892	833	782	528	596	603	642	720	732	651	840
FY15-16	717	748	790	732	546	535	502	601	874	643	705	868
FY16-17	863	917	809	789								

FY12-13= 6,645 / FY13-14= 7,818 / FY14/15= 8,633 / FY15/16= 8,261 / FY16/17= 3,378



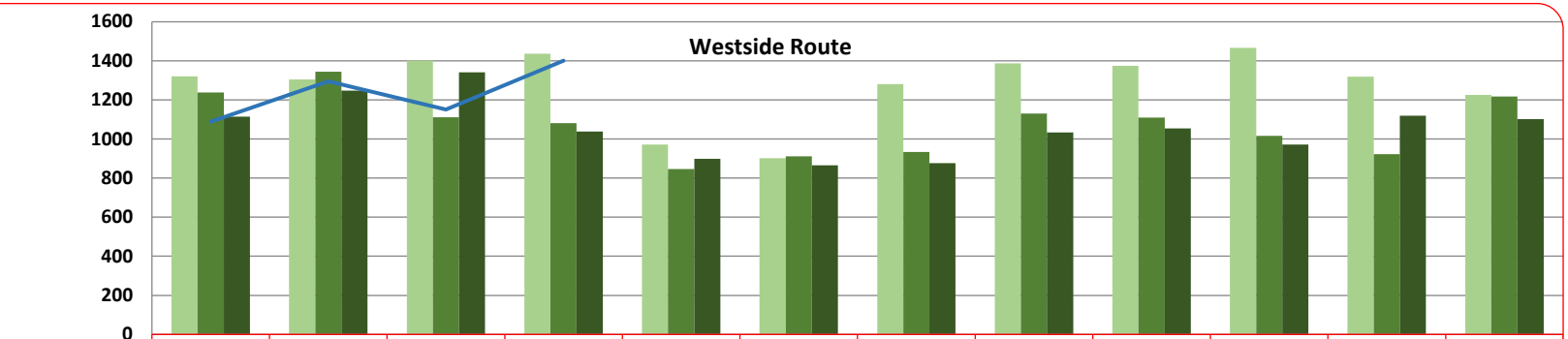
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	362	363	346	396	263	238	377	282	254	326	291	336
FY-14/15	287	179	315	301	230	266	197	147	129	171	295	385
FY-15/16	463	441	392	403	334	290	202	262	314	295	435	545
FY16-17	453	463	463	491								

FY12-13= 3,292 / FY13-14= 3,834 / FY14/15= 2,902 / FY15/16= 4,376 / FY16/17= 1,870



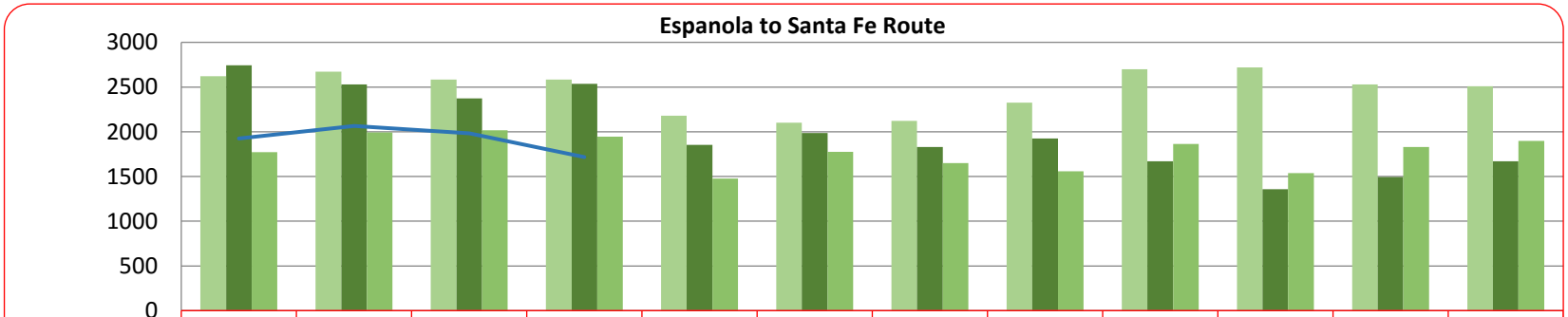
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	488	435	407	463	347	358	434	414	438	436	365	395
FY14/15	393	380	396	372	245	341	235	282	195	116	114	160
FY15-16	155	169	163	157	149	198	165	126	186	69	92	148
FY16-17	91	108	92	76								

FY12-13= 4,876 / FY13-14= 4,980 / FY14/15= 3,229 / FY15/16= 1,777 / FY16/17= 367



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	1321	1305	1402	1437	972	902	1281	1388	1374	1467	1319	1225
FY14/15	1239	1345	1111	1082	846	912	933	1130	1110	1016	923	1217
FY15-16	1114	1248	1341	1038	899	866	876	1033	1055	972	1120	1102
FY16-17	1089	1296	1151	1401								

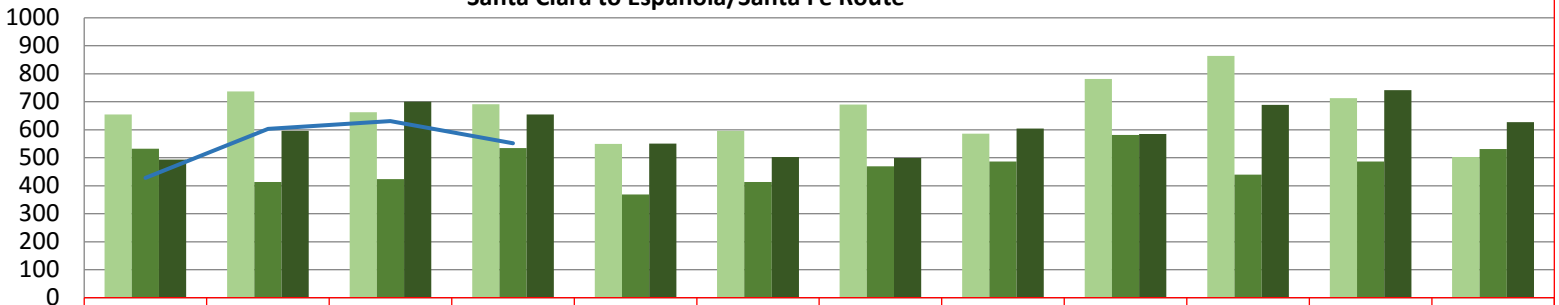
FY12-13= 13,359 / FY13-14= 15,393 / FY14-15= 12,864 / FY15-16= 12,664 / FY16/17= 4,937



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 13/14	2620	2671	2583	2583	2179	2102	2123	2325	2700	2718	2531	2508
FY14/15	2744	2529	2374	2536	1855	1987	1831	1925	1670	1357	1494	1670
FY15-16	1771	1993	2016	1945	1475	1777	1651	1557	1863	1537	1831	1897
FY16-17	1926	2065	1984	1717								

FY12-13= 25,286 / FY13-14= 29,643 / FY14-15= 23,972 / FY15-16= 21,313 / FY16/17= 7,692

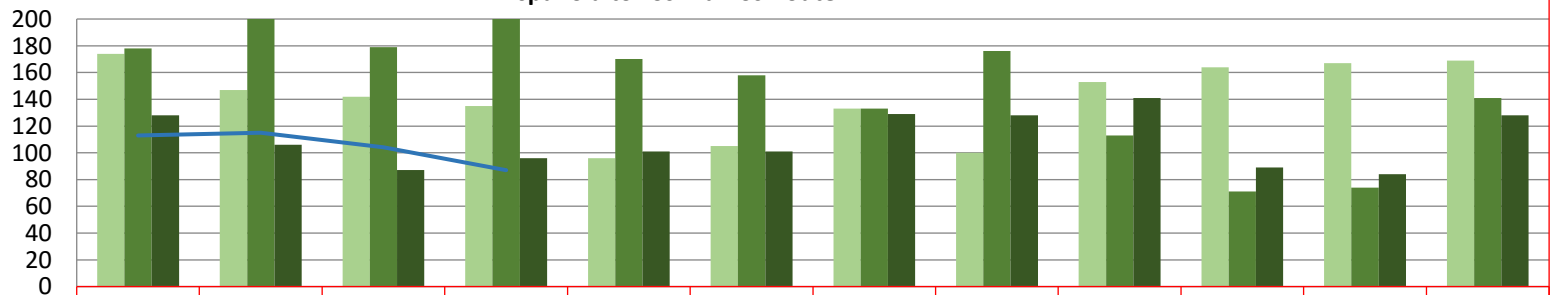
Santa Clara to Espanola/Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	655	737	663	691	549	596	690	586	781	864	713	502
FY14/15	532	413	424	534	369	413	469	487	581	440	487	531
FY15-16	493	596	700	655	550	502	499	604	585	689	742	627
FY16-17	428	603	631	552								

FY12-13 =7,225 /FY13-14= 8,027 / FY14-15= 5,680 / FY15-16= 7,242 / FY16/17= 2,214

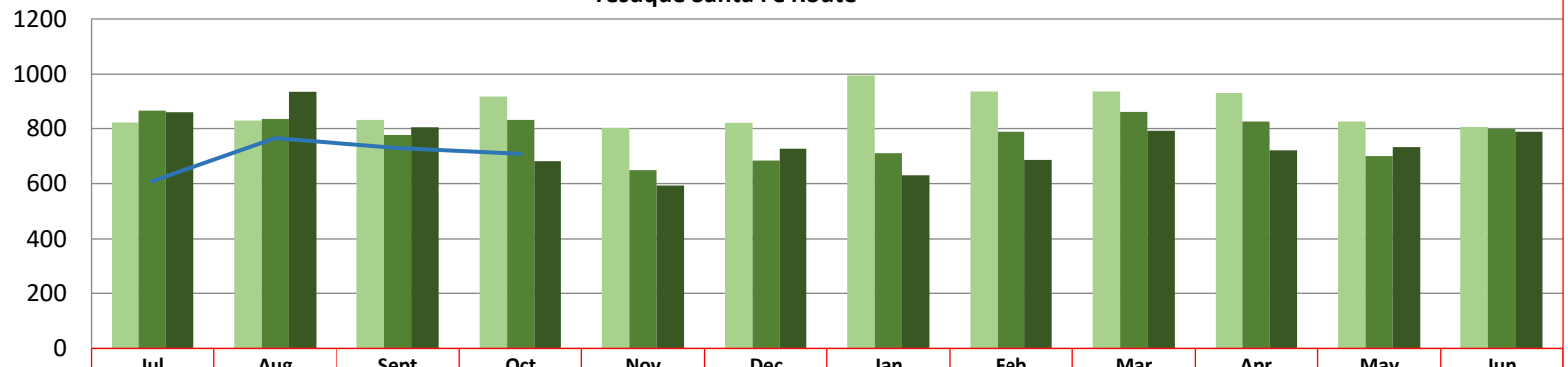
Espanola to Los Alamos Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	174	147	142	135	96	105	133	100	153	164	167	169
FY-14/15	178	217	179	210	170	158	133	176	113	71	74	141
FY-15/16	128	106	87	96	101	101	129	128	141	89	84	128
FY16-17	113	115	104	87								

FY12-13 = 1,461 / FY13-14= 1,685 / FY14-15= 1,820 / FY15-16= 1,318 / FY16/17= 419

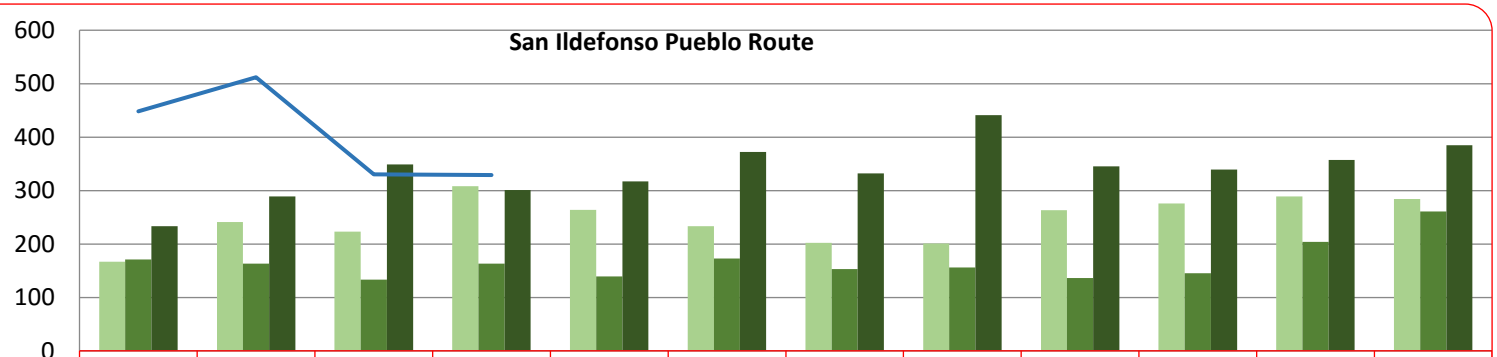
Tesuque Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	822	829	831	916	802	820	995	937	938	928	825	805
FY14/15	865	834	777	831	649	684	711	788	860	825	700	798
FY15-16	859	936	804	682	593	727	630	686	791	721	733	788
FY16-17	609	765	729	708								

FY12-13 = 7,524 / FY13-14= 10,448 / FY14-15= 9,322 FY15-16= 8,950 / FY16/17= 2,811

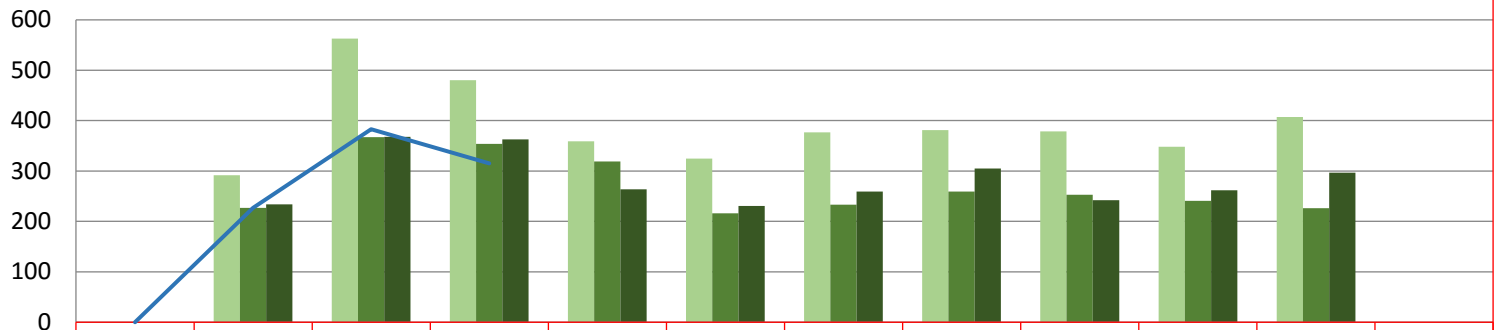
San Ildefonso Pueblo Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	167	241	223	308	264	233	202	201	263	276	289	284
FY14/15	171	163	133	163	139	173	153	156	136	145	204	261
FY15-16	233	289	349	301	317	372	332	441	345	339	357	385
FY16-17	448	512	330	329								

FY12-13= 3,347/ FY13-14= 2,951 / FY14-15= 1,997 / FY15-16= 4,060 / FY16/17= 1,619

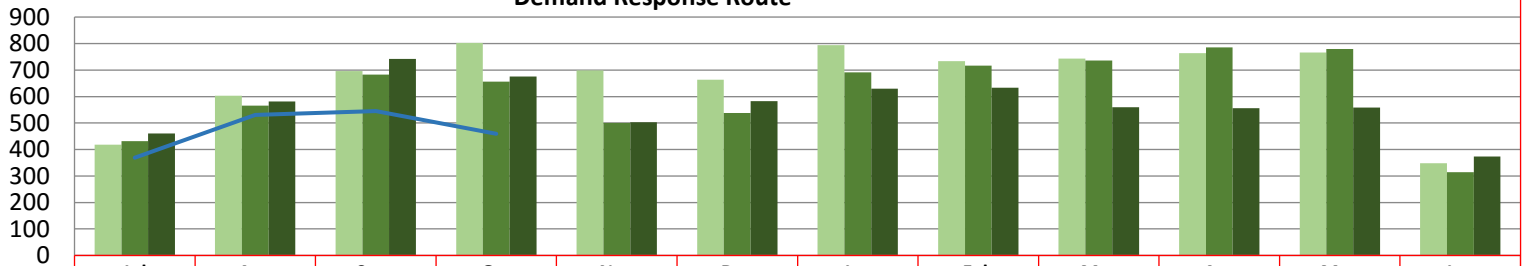
Demand Response Pojoaque Students



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	0	292	563	480	359	325	377	381	379	348	407	0
FY14/15	0	227	367	354	319	216	233	259	253	241	226	0
FY15-16	0	234	368	363	264	231	259	305	242	262	297	0
FY16-17	0	227	383	315								

FY12-13= 3,515 / FY13-14 = 3,911 / FY14-15= 2,695 / FY15-16= 2,825 / FY16/17= 925

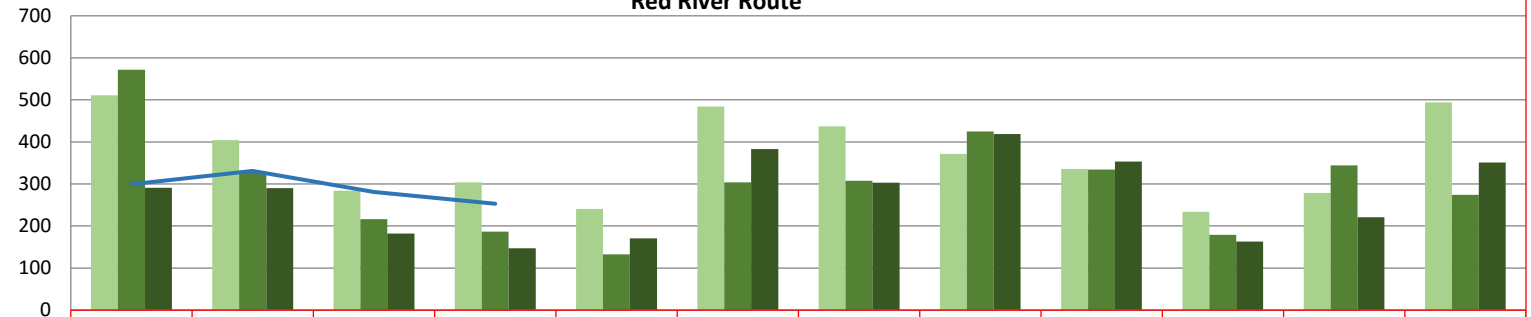
Demand Response Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	418	603	696	802	699	663	794	734	743	764	766	348
FY14/15	431	565	683	656	500	538	691	717	736	786	780	314
FY15-16	461	581	742	675	503	583	630	633	560	556	558	373
FY16-17	369	531	545	459								

FY12-13= 7,859 / FY13-14= 8,030 / FY14-15= 7,397 / FY15-16= 6,855 / FY16/17= 1,904

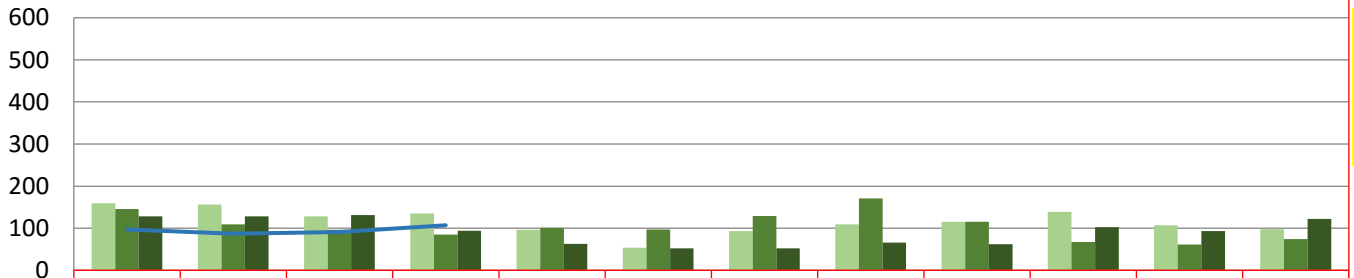
Red River Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	511	404	284	304	241	484	437	372	336	234	279	494
FY14/15	572	329	216	187	133	304	308	425	334	179	344	274
FY15-16	291	290	182	147	171	383	303	419	353	163	221	351
FY16-17	299	331	281	253								

FY12-13= 5,319 / FY13-14= 4,380 / FY14-15= 3,605 / FY15-16= 3,274 / FY16/17= 1,164

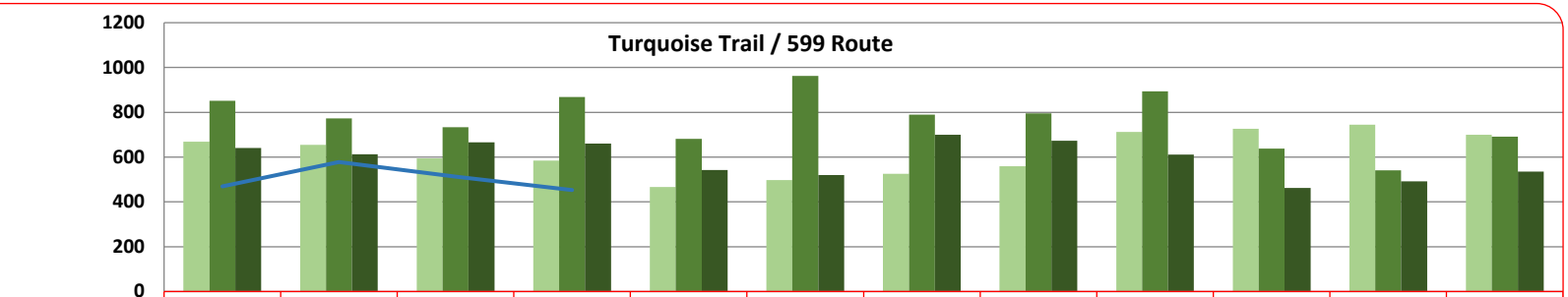
Pojoaque/Nambe Dial-A-Ride Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	159	156	128	135	96	54	93	109	115	139	107	98
FY14/15	146	109	96	85	101	97	129	171	115	67	61	74
FY15-16	128	128	131	94	63	52	52	66	62	102	93	122
FY16-17	97	87	91	107								

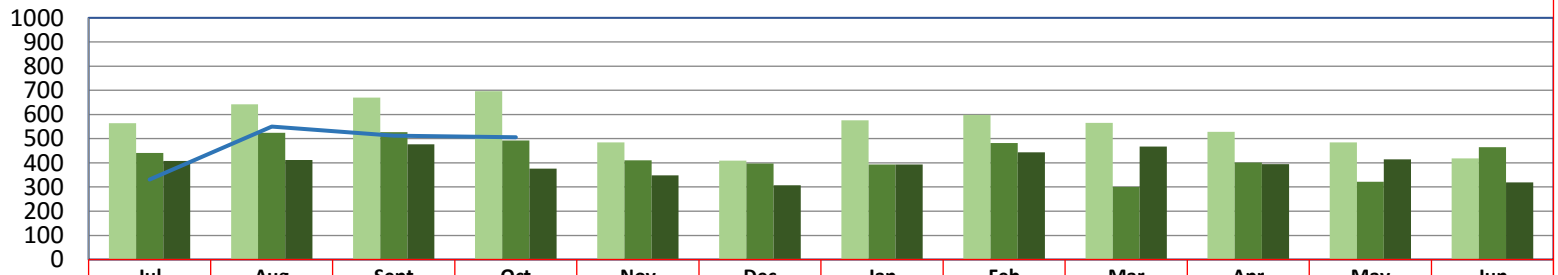
FY12-13= 2,035 / FY13-14= 1,389 / FY 14-15= 1,251 / FY15-16= 1,093 / FY16/17= 382

Pojoaque Route has been changed to Pojoaque Dial A Ride effective 03/16/2015.



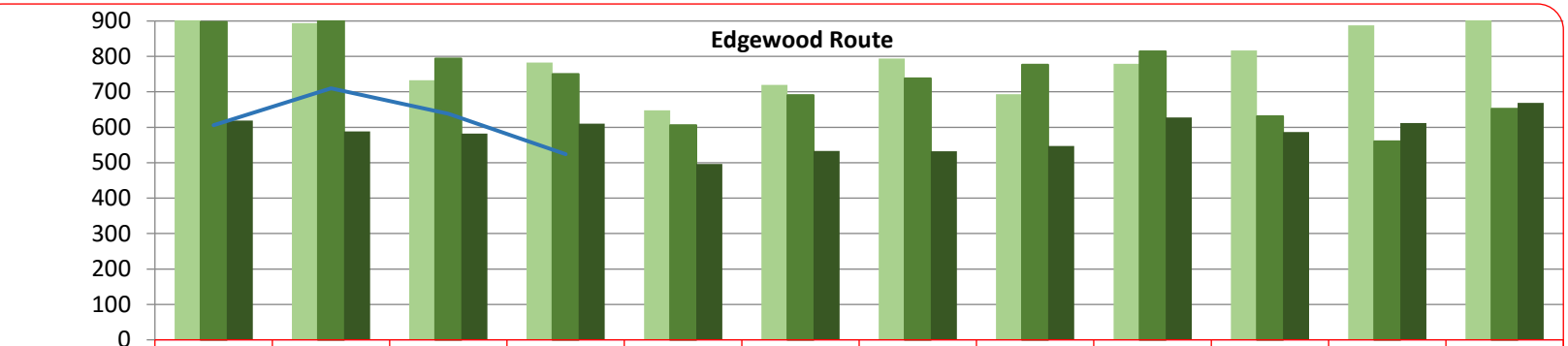
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	669	655	594	585	467	498	526	559	713	727	745	700
FY14/15	852	773	733	869	682	962	789	795	894	638	541	692
FY15-16	641	613	666	660	542	520	700	673	611	462	492	536
FY16-17	469	578	513	453								

FY12-13= 5,899 / FY13-14= 7,438 / FY14-15= 9,220 / FY15-16= 7,116 / FY16/17= 2,013



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	564	642	670	697	485	409	576	598	565	528	484	418
FY14/15	441	524	527	492	410	397	393	482	300	401	322	465
FY15-16	408	412	477	376	348	307	393	443	468	394	415	319
FY16-17	331	550	512	506								

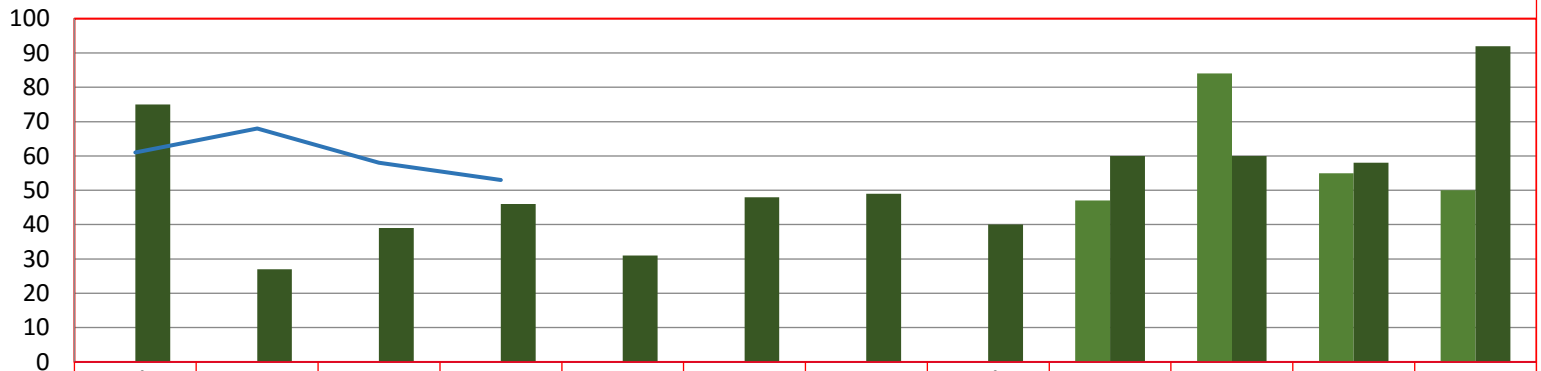
FY12-13= 7,045 / FY13-14= 6,636 / FY14-15= 5,154 / FY15-16= 4,760 / FY16/17= 1,899



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	933	894	733	783	648	720	794	693	779	817	888	930
FY14/15	897	912	794	750	606	691	738	777	814	631	560	652
FY15-16	619	588	582	610	496	533	532	547	628	587	612	669
FY16-17	606	710	638	524								

FY12-13= 7,568 / FY13-14= 9,612 / FY14-15= 8,822 / FY15-16= 7,003 / FY16/17= 2,478

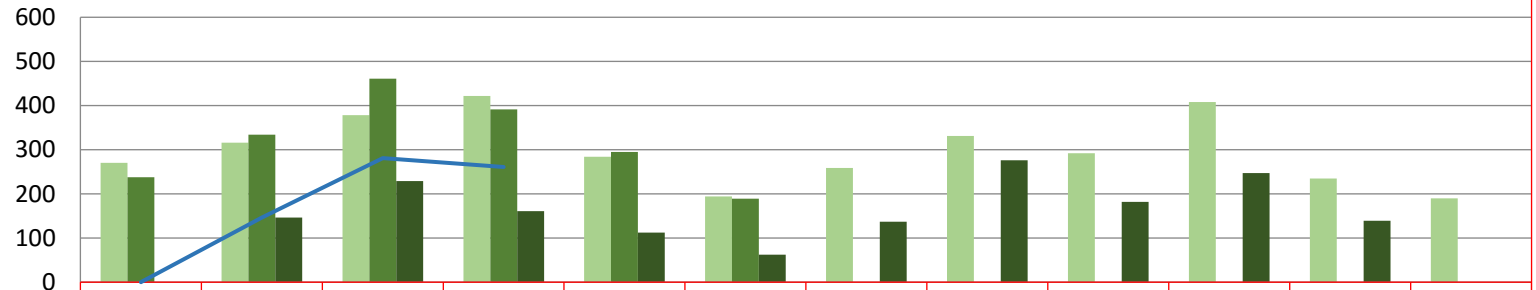
Tres Piedras - Services began on March 18, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY14-15	0	0	0	0	0	0	0	0	47	84	55	50
FY15-16	75	27	39	46	31	48	49	40	60	60	58	92
FY16-17	61	68	58	53								

FY14/15= 236 FY15/16= 625 / FY16/17= 240

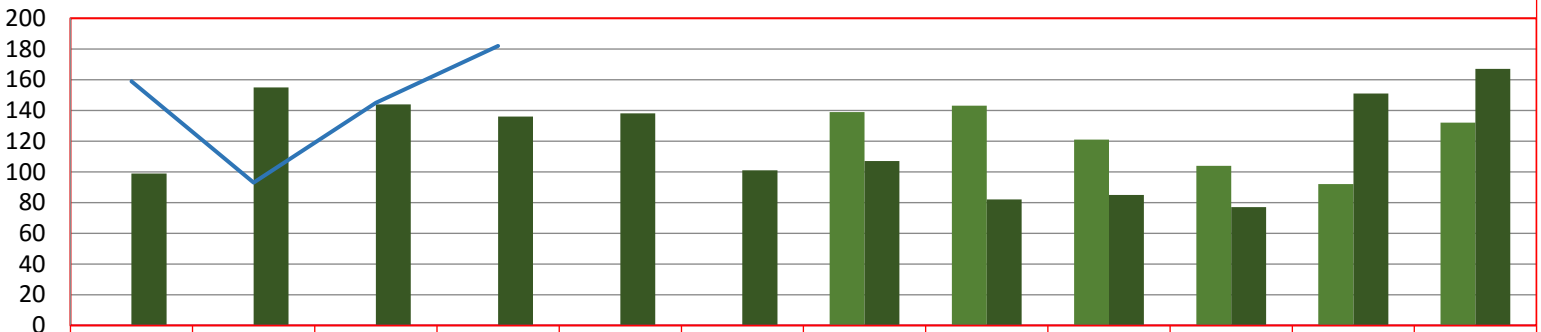
UNM Klauer Route - Services resumed on August 17, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	270	316	378	422	284	194	259	331	292	408	235	190
FY-14/15	238	334	461	391	295	189	0	0	0	0	0	0
FY 15/16	0	146	229	161	112	62	137	276	182	247	139	0
FY16-17	0	146	281	261								

FY12-13= 4,504 / FY13-14= 3,579 / FY14/15= 1,908 FY15/16= 1,691 / FY16/17= 688

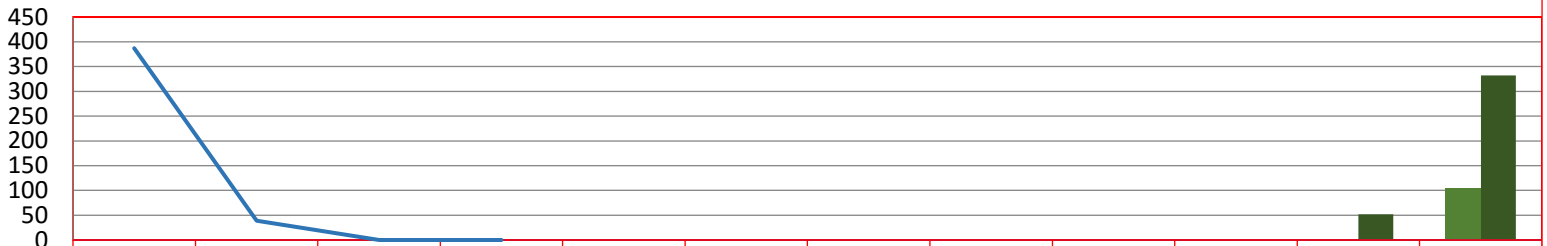
Taos Express - Services began on January 2, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY14/15	0	0	0	0	0	0	139	143	121	104	92	132
FY15-16	99	155	144	136	138	101	107	82	85	77	151	167
FY16-17	159	93	145	182								

FY14/15= 731 FY15/16= 1,442 / FY16/17= 579

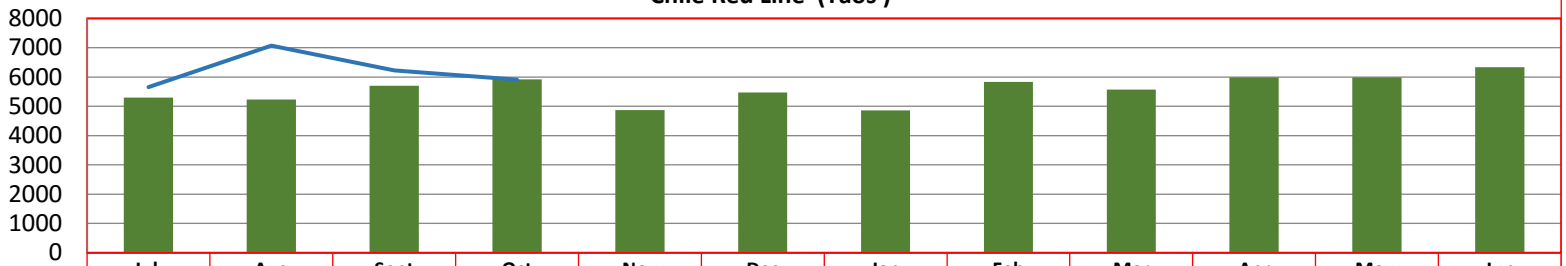
Special Events



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-14/15	0	0	0	0	0	0	0	0	0	0	0	105
FY-15/16	0	0	0	0	0	0	0	0	0	0	52	332
FY16-17	387	39	0	0								

FY14/15= 105 FY15/16= 384 / FY16/17= 426

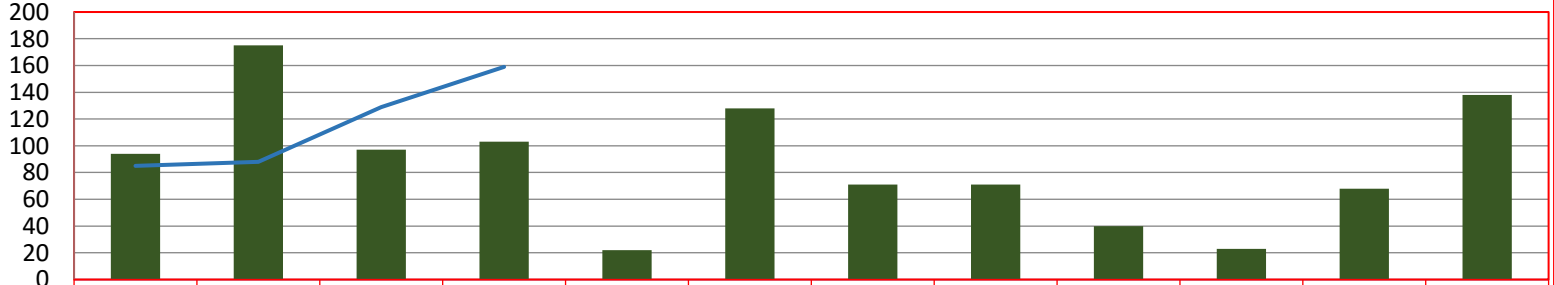
Chile Red Line (Taos)



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15-16	5297	5231	5706	5916	4871	5471	4859	5832	5565	5989	5981	6331
FY16-17	5655	7071	6221	5908								

FY15/16= 67,049 / FY16/17= 24,855

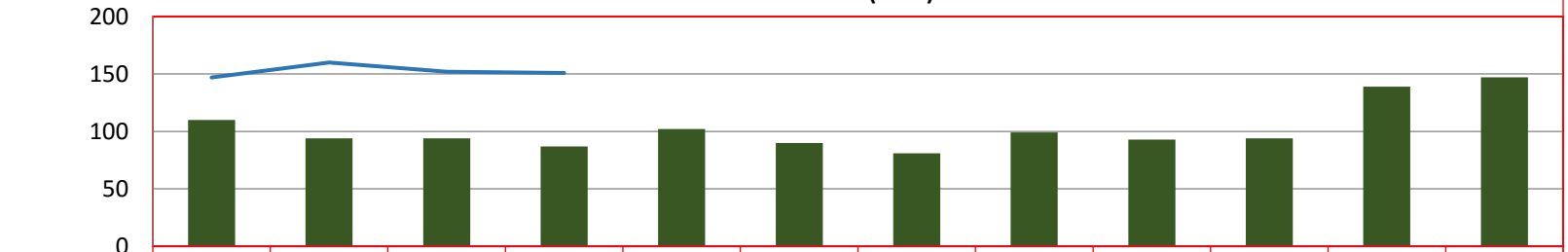
Deadhead



	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16	94	175	97	103	22	128	71	71	40	23	68	138
FY16-17	85	88	129	159								

FY15/16= 1,030 / FY16/17= 461

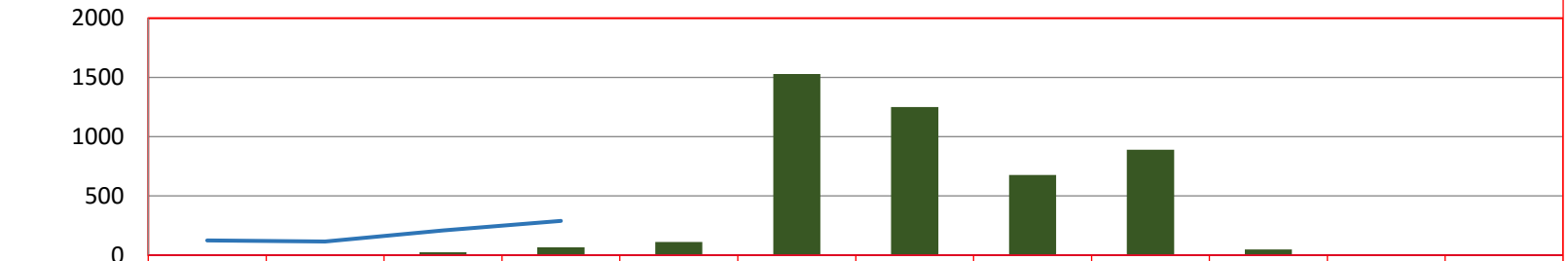
Chile RIDE - ADA (Taos)



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-15/16	110	94	94	87	102	90	81	99	93	94	139	147
FY16-17	147	160	152	151								

FY15/16= 1,230 / FY16/17= 610

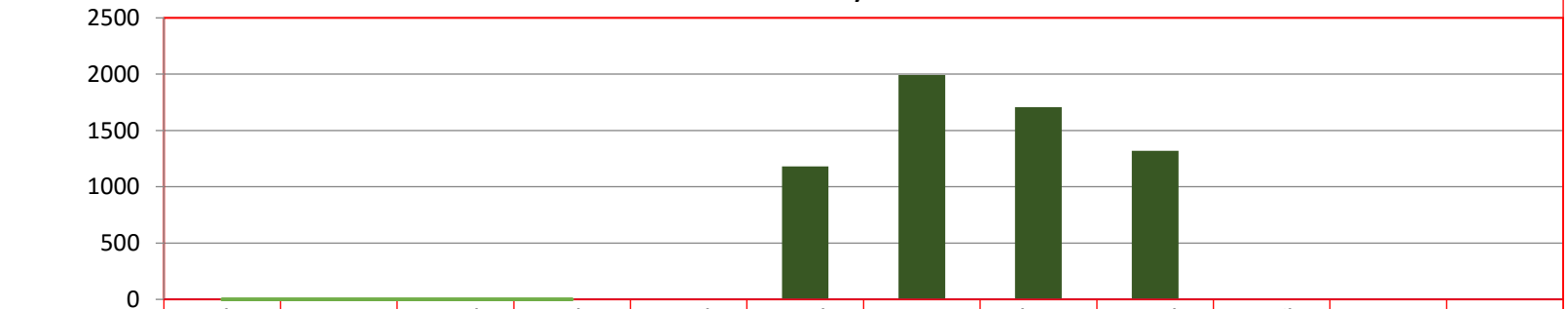
Mountain Trial



	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16	0	0	23	67	112	1529	1251	677	889	49	0	0
FY16-17	124	115	208	289								

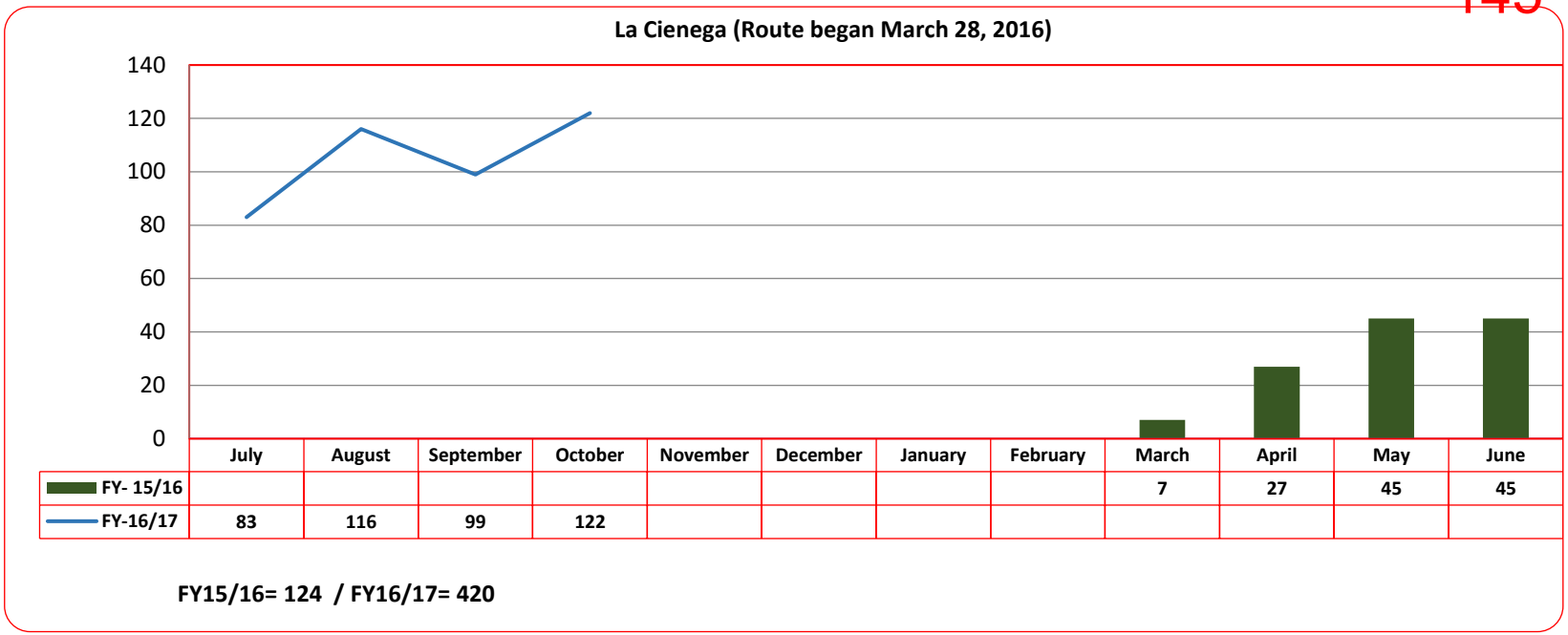
FY15/16= 4,597 / FY16/17= 736

Taos Ski Valley



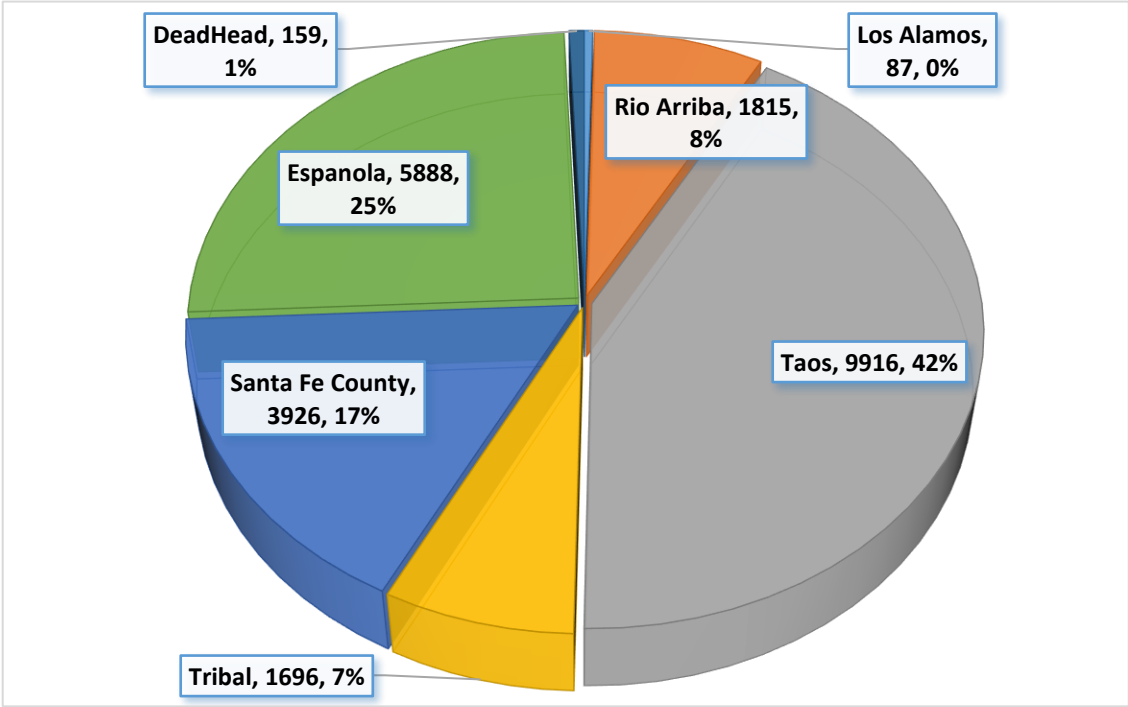
	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16						1182	1992	1707	1319	0	0	0
FY-16/17	0	0	0	0								

FY15/16= 6,200 / FY16/17= 0

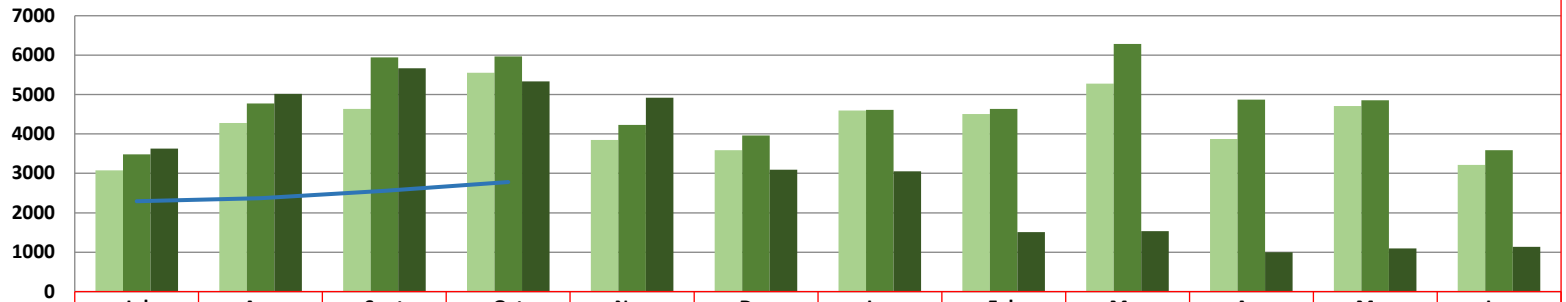


	July	August	September	October	November	December	January	February	March	April	May	June
FY- 15/16									7	27	45	45
FY-16/17	83	116	99	122								

FY15/16= 124 / FY16/17= 420



Los Alamos Enhanced

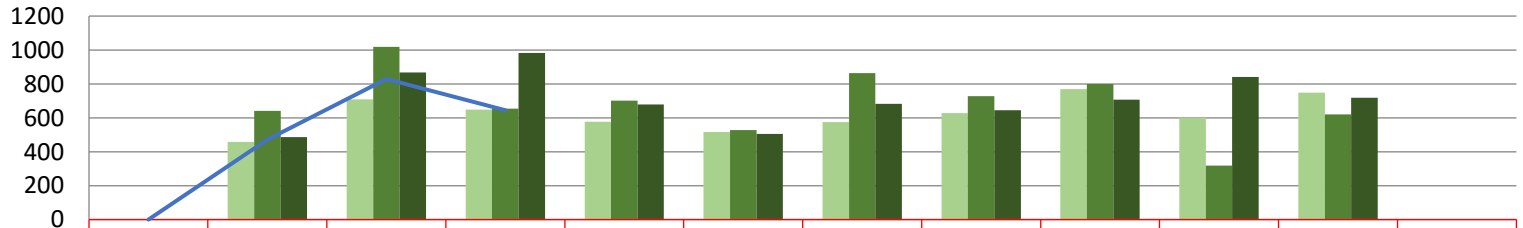


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	3075	4278	4637	5556	3851	3588	4592	4508	5273	3869	4705	3216
FY14/15	3481	4772	5945	5965	4231	3965	4614	4635	6284	4868	4852	3592
FY15-16	3629	5016	5666	5335	4919	3091	3053	1507	1531	994	1092	1138
FY16-17	2293	2368	2561	2780								

FY12-13= 66,523 / FY13-14= 51,148 / FY14-15= 57,204 / FY15-16= 36,971 / FY16/17= 10,002

Los Alamos Route 11 formerly route 10

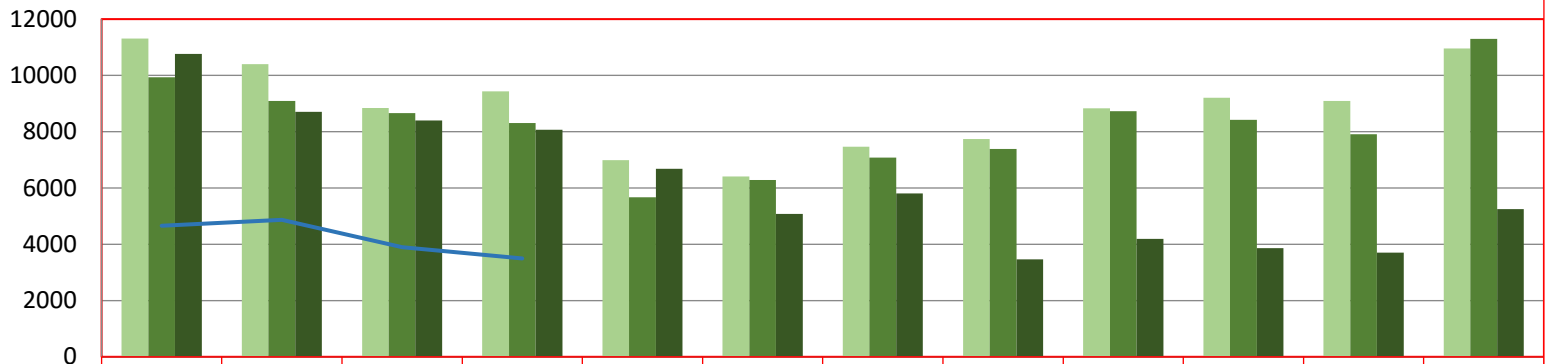
June-Route 10 didn't run due to fire



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	0	458	709	649	576	517	575	627	770	601	748	0
FY14/15	0	641	1019	655	701	527	864	727	799	319	621	0
FY15-16	0	487	868	983	679	505	682	645	708	842	718	0
FY16-17	0	471	829	645								

FY12-13= 6,792 / FY 13-14= 6,230 / FY14-15 = 6,873 / FY15-16= 7,117 / FY16/17= 1,945

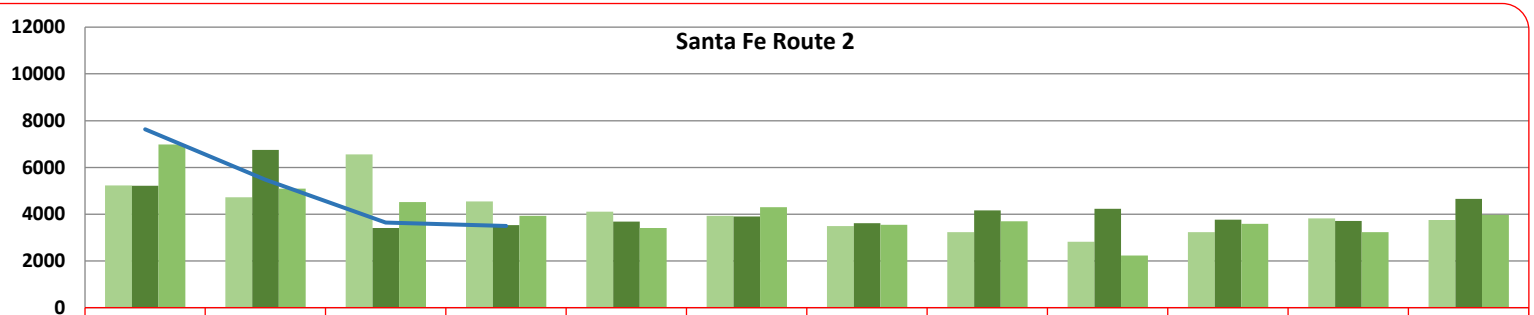
Los Alamos Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	11310	10405	8837	9433	6994	6408	7464	7736	8834	9206	9092	10952
FY14/15	9937	9092	8663	8308	5673	6280	7083	7387	8733	8418	7908	11297
FY15-16	10760	8705	8395	8069	6685	5080	5801	3463	4188	3865	3697	5246
FY16-17	4660	4867	3892	3495								

FY12-13= 46,008 / FY13-14= 106,671 / FY14-15= 98,779 / FY15-16= 73,954 / FY16/17= 16,914

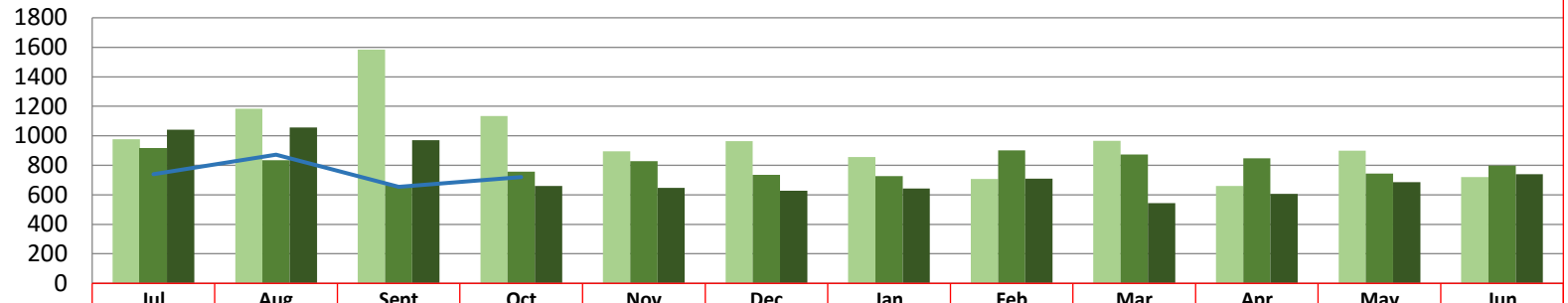
Santa Fe Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	5224	4716	6556	4539	4099	3934	3483	3229	2824	3224	3822	3743
FY-14/15	5218	6743	3404	3534	3685	3902	3615	4163	4224	3760	3711	4647
FY - 15/16	6982	5089	4519	3928	3406	4299	3543	3693	2230	3590	3229	3966
FY16-17	7629	5474	3640	3494								

FY12-13= 48,382 / FY13-14= 49,393 / FY14-15= 50,606 / FY15-16= 48,474 / FY16/17= 20,237

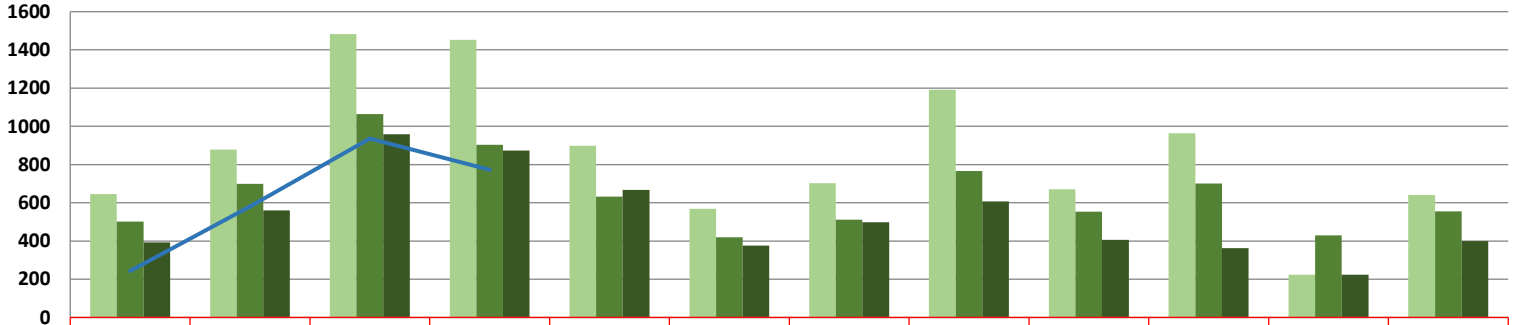
Santa Fe Route 4



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	976	1183	1585	1135	894	963	855	707	967	659	899	720
FY14/15	913	835	667	756	829	736	726	902	873	848	743	798
FY15-16	1041	1056	970	659	648	627	643	710	543	606	686	739
FY16-17	740	872	654	720								

FY12-13= 10,015 / FY13-14= 11,543 / FY14-15= 9,626 / FY15-16= 8,928 / FY16/17= 2,986

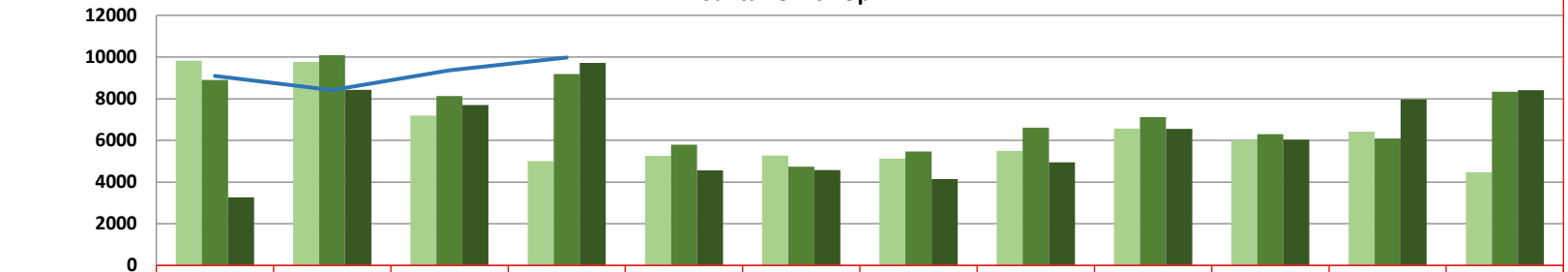
Santa Fe Route 22



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	645	879	1483	1453	899	568	703	1191	670	963	223	641
FY14/15	502	699	1065	904	633	420	511	766	553	701	429	556
FY15-16	392	561	958	874	667	376	498	607	406	362	223	399
FY16-17	243	581	936	773								

FY12-13= 10,925 / FY13-14= 10,318 / FY14-15= 7,739 / FY15-16= 6,323 / FY16/17= 2,533

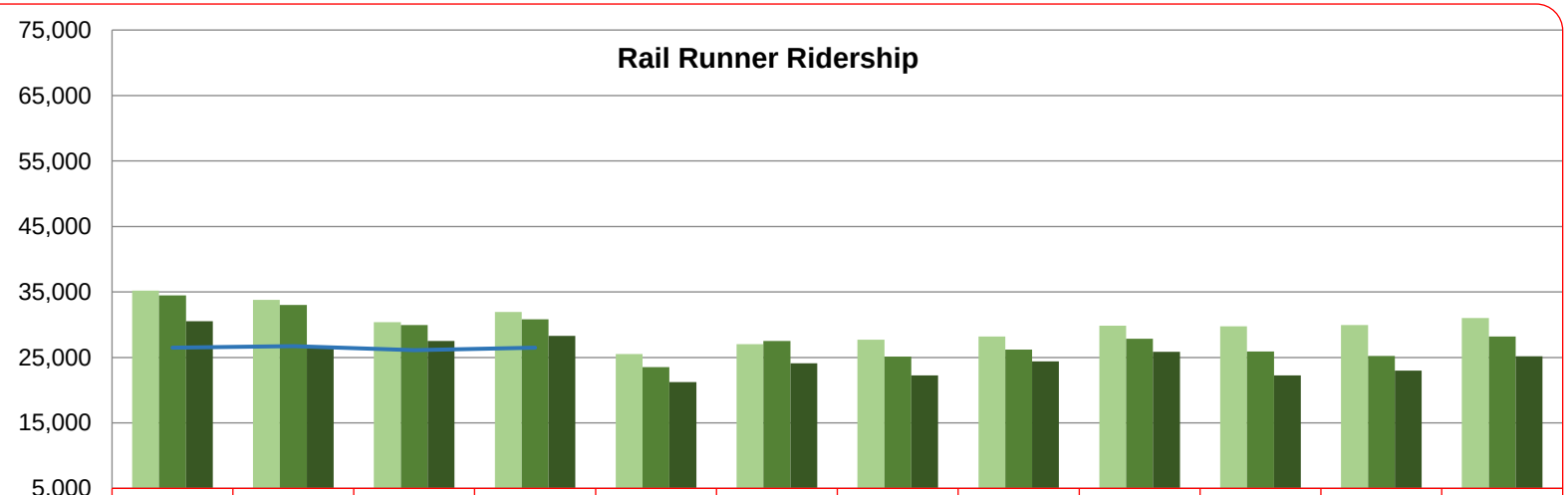
Santa Fe Pick Up



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY- 13/14	9818	9771	7194	5006	5264	5273	5120	5493	6570	6009	6420	4475
FY- 14/15	8908	10094	8136	9187	5795	4746	5464	6606	7120	6298	6097	8339
FY-15/16	3263	8431	7701	9718	4565	4573	4149	4941	6549	6033	7964	8418
FY16-17	9091	8416	9365	9979								

FY12-13= 80,318 / FY13-14= 76,413 / FY14-15= 86,790 / FY15-16= 76,305 / FY16/17= 36,851

Rail Runner Ridership



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY- 13/14	35,176	33,786	30,401	31,949	25,522	27,034	27,692	28,176	29,859	29,724	29,930	31,020
FY- 14/15	34,454	33,020	29,923	30,811	23,537	27,502	25,101	26,186	27,842	25,908	25,200	28,196
FY-15/16	30,534	26,572	27,494	28,305	21,210	24,093	22,239	24,390	25,844	22,239	22,959	25,184
FY16-17	26,484	26,723	26,107	26,469								

FY12-13= 309,115 / FY13-14= 360,269 / FY14-15= 337,680 / FY15-16= 301,063 / FY16/17= 105,783